

**GOVERNMENTAL OPERATIONS**

Agency 105

**Office of Financial Management**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	211.7	35,956	85,787	121,743
<b>Total Maintenance Level</b>	209.7	35,020	88,773	123,793
Difference	(2.0)	(936)	2,986	2,050
Percent Change from Current Biennium	(0.9)%	(2.6)%	3.5%	1.7%
<b>Performance Changes</b>				
STEM Alliance		1,000		1,000
Education Research and Data Center	1.5		316	316
Statewide Jail Study		300		300
Master Address Services			189	189
Business One-Stop Portal	1.5	737		737
Attorney General Legal Services		9		9
State Employee Health Insurance		(94)	(68)	(162)
<b>Subtotal</b>	<b>3.0</b>	<b>1,952</b>	<b>437</b>	<b>2,389</b>
<b>Total Proposed Budget</b>	<b>212.7</b>	<b>36,972</b>	<b>89,210</b>	<b>126,182</b>
Difference	1.0	1,016	3,423	4,439
Percent Change from Current Biennium	0.5%	2.8%	4.0%	3.6%

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**STEM Alliance**

Funding is provided to support the work of science, technology, engineering and math (STEM) alliances for regional support networks and teacher training. Regional networks will connect businesses in these industries with local school districts to drive relevant curriculum and real world learning. Innovative technology-based training materials also will be developed for teachers.

**Education Research and Data Center**

Funding is provided to the Education Research and Data Center within the Forecasting and Research division to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions are necessary to meet customer demand for data sets, add data sources, continue identity matching, prepare dashboards, and analyze longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)

## **GOVERNMENTAL OPERATIONS**

### **Statewide Jail Study**

The Office of Financial Management will conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention.

### **Master Address Services**

The Office of the Chief Information Officer will establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Furthermore, it will reduce errors and the amount of time agencies spend updating and correcting data due to inconsistent formats. (Data Processing Revolving Account-Nonappropriated)

### **Business One-Stop Portal**

The Office of the Chief Information Officer (OCIO) will continue work on a business one-stop portal that will provide a single online resource for small businesses to interact with the state. This funding will allow the OCIO to reduce or eliminate duplicative websites with redundant or conflicting information and reach out to business owners to identify their highest priority changes.

### **Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

### **State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)