

GOVERNMENTAL OPERATIONS

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.8	1,311	95	1,406
Total Maintenance Level	6.8	1,416	95	1,511
Difference		105		105
Percent Change from Current Biennium	0.0%	8.0%	0.0%	7.5%
Performance Changes				
Staffing Reduction		(202)		(202)
Information Technology Upgrade		14		14
DES Central Services		4		4
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		8		8
General Wage Increase for State Employees		40		40
Subtotal		(135)		(135)
Total Proposed Budget	6.8	1,281	95	1,376
Difference		(30)		(30)
Percent Change from Current Biennium	0.0%	(2.3)%	0.0%	(2.1)%
Total Proposed Budget by Activity				
Executive Operations for the Lieutenant Governor's Office	5.8	1,108	95	1,203
Operation of the Legislative Committee on Economic Development and International Relations	1.0	173		173
Total Proposed Budget	6.8	1,281	95	1,376

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staffing Reduction

The Office of the Lieutenant Governor's budget is reduced to reflect the elimination of one vacant position.

Information Technology Upgrade

Outdated personal computers, laptops, and a printer will be replaced to meet current technology standards.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

GOVERNMENTAL OPERATIONS

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 43.15.060 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor. Related to this, the Lieutenant Governor acts in an ambassadorial role for the state by meeting with foreign officials and others both in Washington state and abroad.