

GOVERNMENTAL OPERATIONS

Agency 082

Public Disclosure Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.6	4,128		4,128
Total Maintenance Level	19.6	4,275		4,275
Difference		147		147
Percent Change from Current Biennium	0.0%	3.6%		3.6%
Performance Changes				
Reduce Goods and Services		(4)		(4)
Reduce Commission Meetings		(8)		(8)
Eliminate General Counsel Position	(1.0)	(180)		(180)
Reduce Outreach and Customer Assistance	(1.0)	(126)		(126)
Reduce Data Entry and Quality Functions	(1.0)	(116)		(116)
Computer Lease Program		6		6
Customer Service and Case Management System		8		8
Cloud-Based Communication System		10		10
Legal Services		3		3
Office of Chief Information Officer		1		1
CTS Central Services		5		5
DES Central Services		5		5
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(6)		(6)
State Public Employee Benefits Rate		23		23
Nonrepresented Job Class Specific Increases		36		36
General Wage Increase for State Employees		113		113
Subtotal	(3.0)	(228)		(228)
Total Proposed Budget	16.6	4,047		4,047
Difference	(3.0)	(81)		(81)
Percent Change from Current Biennium	(15.3)%	(2.0)%		(2.0)%
Total Proposed Budget by Activity				
Agency Administration	1.8	626		626
Enforcement of Public Disclosure Laws	3.6	743		743
Provide Public Access to Certain Campaign, Lobbying and Financial Information	11.2	2,678		2,678
Total Proposed Budget	16.6	4,047		4,047

GOVERNMENTAL OPERATIONS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Goods and Services

The Commission will achieve reductions in postage, paper, printing, and office supplies usage through efficiencies in business processes.

Reduce Commission Meetings

Commission meetings will be reduced from eleven to six regular meetings per year. To minimize impacts of this reduction, the Commission will seek alternative meeting formats such as teleconferencing or videoconferencing.

Eliminate General Counsel Position

Funding for in-house general counsel functions is eliminated.

Reduce Outreach and Customer Assistance

Funding for the Commission's outreach and customer service team is reduced by 20 percent.

Reduce Data Entry and Quality Functions

Funding for the Public Disclosure Commission's data entry/quality data team is reduced by 25 percent.

Computer Lease Program

Ongoing funding is provided for the lease of computers through the Department of Enterprise Services.

Customer Service and Case Management System

Funding is provided for a cloud-based customer service and case management system to track and manage compliance inquiries and complaints, case investigations, external customer/filer help desk requests, public records requests, and internal information technology help desk requests.

Cloud-Based Communication System

Ongoing funding is provided for a new cloud-based telephone system to enable the Commission to improve efficiencies with clients and explore alternatives for conferences and training.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

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.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

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.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

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)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (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

Agency Administration

Agency Administration provides administrative and management support to the Public Disclosure Commission.

Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

GOVERNMENTAL OPERATIONS

Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others to ensure the uniformity and accuracy of the data.