

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.0	2,490		2,490
Total Maintenance Level	12.0	2,639		2,639
Difference		149		149
Percent Change from Current Biennium	0.0%	6.0%		6.0%
Performance Changes				
CTS Central Services		7		7
DES Central Services		3		3
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		11		11
General Wage Increase for State Employees		71		71
Subtotal		94		94
Total Proposed Budget	12.0	2,733		2,733
Difference		243		243
Percent Change from Current Biennium	0.0%	9.8%		9.8%
Total Proposed Budget by Activity				
Caseload Forecasting	8.4	1,986		1,986
Sentencing Data Maintenance and Research	3.6	747		747
Total Proposed Budget	12.0	2,733		2,733

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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.

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

Caseload Forecasting

The Caseload Forecast Council prepares November, February and June caseload forecasts of entitlement programs including: public assistance, state correctional institutions, state correctional non institutional supervision, state institutions for juvenile offenders, the common school system, the College Bound Scholarship Program, long term care, medical assistance, foster care, and adoption support.

Sentencing Data Maintenance and Research

The Caseload Forecast Council publishes adult felony and juvenile offender sentencing manuals; maintains computerized adult and juvenile sentencing databases on all adult felony sentences and juvenile dispositions; and publishes statistical summaries and ad hoc analyses of adult and juvenile sentencing.