

Agency 118

Commission on Hispanic Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	473		473
Total Maintenance Level	2.0	493		493
Difference		20		20
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
DES Central Services		1		1
State Public Employee Benefits Rate		3		3
General Wage Increase for State Employees		11		11
Subtotal		15		15
Total Proposed Budget	2.0	508		508
Difference		35		35
Percent Change from Current Biennium	0.0%	7.4%		7.4%
Total Proposed Budget by Activity				
Advocacy and Coordination of Hispanic Community Issues	2.0	508		508
Total Proposed Budget	2.0	508		508

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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.

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)

GOVERNMENTAL OPERATIONS

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

Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs provides advice and information to the Governor, Legislature, and state and local agencies to promote and advocate for the rights and needs of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics, the Commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.