

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	771.8	16,058	119,210	135,268
Supplemental Changes				
Local Fund Adjustment			(531)	(531)
Lean Management Practices		(30)		(30)
Military Downsizing Impact/Outreach	.5	110		110
Workers' Compensation Changes		68	462	530
Audit Services		13	92	105
Legal Services		7	46	53
CTS Central Services		4	30	34
Time, Leave and Attendance System		23	8	31
Self-Insurance Liability Premium			3	3
Mental Health Supplemental Agreements		19	64	83
Mental Health Compensation		23	73	96
Subtotal - Supplemental Changes	0.5	237	247	484
Total Proposed Budget	772.3	16,295	119,457	135,752
Difference	.5	237	247	484
Percent Change	0.1%	1.5%	0.2%	0.4%

SUPPLEMENTAL CHANGES

Local Fund Adjustment

Expenditure authority is reduced in the Veteran Estate Management Account to maintain account solvency. (Veteran Estate Management Account-Private/Local)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Military Downsizing Impact/Outreach

Funding is provided to establish a position to serve as a representative to the Washington State Military Transition Council (WSMTC) Employment Tract. The unemployment rate for new veterans is higher than that of non-veterans, despite numerous programs, benefits and services targeted to help transitioning veterans. This position will be responsible for creating partnerships; collaborating with existing agencies, councils and programs; and helping connect transitioning veterans to their earned benefits and employment opportunities.

HUMAN SERVICES - OTHER

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Mental Health Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Mental Health Compensation

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State, General Fund-Federal, General Fund-Private/Local)