

Agency: 354 Workforce Train & Educ Coord Board
Decision Package Code/Title: 97 Merit System Increments
Budget Period: 2013-15
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Workforce Training and Education Coordinating Board request funding to compensate the merit system salary increment costs for six staff members during state fiscal year 2015.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		3,600	3,600
001-2 General Fund - Basic Account-Federal		2,300	2,300
Total Cost		5,900	5,900

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0384 Dept of Education		2,300	2,300
Total Revenue			2,300	2,300

Package Description:

The Workforce Training and Education Coordinating Board is allotted 21.1 FTEs. Under the state service collective bargaining agreement, a represented employee is eligible for merit system salary increments. In state fiscal year 2015, six staff members will earn merit system salary increments. The estimated cost in FY 15 is \$5,900 of which \$3,600 is General Fund State dollars, and \$2,300 is General Fund Federal dollars. The agency has no available resources to absorb these costs within its current budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Workforce Training and Education Coordinating Board is a small state agency with limited resources for administrative costs. Additional funding to pay for the cost of merit system salary increments will help the agency continue to provide the services its constituents need and expect. Failure to provide funding for these mandatory costs will severely restrict the agency's ability to carry out its mission and mandates.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, funding of this package will leave the limited administrative funds the agency has available to implement the strategies identified in the agency's strategic plan.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, funding merit system salary increments supports the essential functions of the Workforce Training and Education Coordinating Board and is essential to the achievement of Results Washington Goal 1 and Goal 2 by providing the means for contributing to a world class education that leads to a prosperous economy.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

What are the other important connections or impacts related to this proposal?

Not funding the mandatory merit system salary increment costs will leave the agency limited administrative funds to implement strategies identified in the agency's strategic plan.

What alternatives were explored by the agency, and why was this alternative chosen?

No other alternatives are available.

What are the consequences of not funding this package?

The agency would need to look at reductions in critical mission services to fund the mandatory merit system salary increment costs.

What is the relationship, if any, to the state's capital budget?

There is no relationship to the state's capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

The agency expects six staff to earn merit system salary increments in FY15. The salary increase cost will total \$4,540. The associated employee benefit increase will be \$1,360. The total increase due merit system salary increases will be \$5,900.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are on-going.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
A Salaries And Wages		4,540	4,540
B Employee Benefits		1,360	1,360
Total Objects		5,900	5,900