

2017-19 Biennium Budget Decision Package

Agency: 099 Comm on Salaries Elected Officials
Decision Package Code/Title: BA Add 10th Congressional District
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Additional funding is required to cover the added travel costs for the member from the 10th congressional district.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0	2,000	0	2,000
Total Cost	0	2,000	0	2,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. G	0	2,000	0	2,000

Package Description

RCW 43.03.305 requires the Washington Citizens' Commission on Salaries for Elected Officials (Salaries Commission) to have a member from each congressional district. When the 10th congressional district was added to Washington in 2012, an additional member of the Washington citizens' commission on salaries for elected officials was added, bringing the total number of commissioners up to 17. No additional funding was appropriated for the increase the commission's membership.

Members of the commission receive no compensation for their services, but are eligible to receive a subsistence allowance and travel expenses pursuant to RCW 43.03.050 and 43.03.060.

Additional funding is required to cover the added travel costs for the member from the 10th congressional district. RCW 43.03.310 requires the Commission to hold several meetings to take public testimony on the proposed salary schedules. These meetings are held in various locations across the state to allow broader access and involvement by the citizens of Washington. All meetings, actions, hearings, and business of the commission are subject in full to the open public meetings act.

Additionally, Commissioners receive reimbursement for travel related to required training and related administrative responsibilities.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The Salaries Commission is a small agency, only two part-time employees support 17 commissioners, and has a very limited budget to cover operational expenses. Any increase to expenditures that are not matched with additional appropriations, even as small as what is requested in this package, have dramatic consequences for the agency to complete its mandated mission.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

A Commissioner is expected to attend four public meetings to take testimony on the proposed salary budget (which is established at a public meeting in January every odd year) and attend a training session. Specific costs depend on the location chosen for each meeting and travel requirements for reaching and staying at those destinations. Locations are chosen to maximize exposure and access to the public. We estimate total travel costs for the additional Commissioner to be \$2000, all in the second year of the biennium.

All expenditures are ongoing.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The Commission will continue to hold public meetings across the state to take public testimony, as required by RCW 43.03.310, with the addition of the 17th member from the 10th congressional district.

Fully describe and quantify expected impacts on state residents and specific populations served.

Citizens from all across the state will have public access to the salary setting process for their elected officials.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

Alternatives are to limit public meetings, which would be in defiance of RCW 43.03.310, or to not reimburse Commissioner for travel expenses as required by RCW 43.03.050 and 43.03.060. Either alternative would cause the Commission to not be in compliance with the statute which created it.

What are the consequences of not funding this request?

If the package is not adopted, the public will not have access to full information on the activities and proposals of the Commission; Commissioners and staff will have to provide personal funds to complete the Commissions required work; and the agency will fail to meet the Governor’s priorities.

How has or can the agency address the issue or need in its current appropriation level?

Current appropriation levels are not sustainable for the requirements set forth in RCW 43.03.310

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 099 Comm on Salaries Elected Officials
Decision Package Code/Title: BB Desktop Support Services
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The Washington Citizens' Commission on Salaries for Elected Officials requests \$15,000 to pay Consolidated Technology Services (WaTech) for Desktop Support Services in the 2017-19 biennium. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. CTS ensures all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	5,000	10,000	5,000	10,000
Total Cost	5,000	10,000	5,000	10,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	5,000	10,000	5,000	10,000

Package Description

Consolidated Technology Services (CTS) provides Desktop Support Services to eligible customers for a fee. Eligible customers include entities entitled to use this service, by law. The service includes end user device connectivity to the Washington State Secure Government Network and its resources, other state resources, and the Internet. CTS is responsible for ensuring all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Specific services include: Workstations (desktops/laptops), asset management, cabling, operating system, Microsoft Office Productivity Tools, Email, Local Area Network (LAN) support, IT Security & Compliance Services and all the staff that support these products and services.

The cost of supporting small agencies has not been charged separately in the past, it was absorbed through increased rates to the larger paying agencies. The cost for this service is approximately \$5,000 per year for each device supported. The agency currently has one device in the first fiscal year, and two devices in the second fiscal year.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This service not a new service, it is a service that previously was not charged to the small agencies.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The calculations are based on the annual charge from WaTech of \$5,000 per device multiplied by the number of devices that agency uses.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Desktop computing is a basic office and communication tool that agencies must have to function.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

N/A

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

The alternative is to have these costs absorbed by the desktop support service; in effect, OFM/GOV, DES and WaTech would support the small agency desktop support through higher costs for their desktop support service.

What are the consequences of not funding this request?

OFM/GOV, DES, and WaTech’s cost of desktop service would increase in order to support the small agency desktop service.

How has or can the agency address the issue or need in its current appropriation level?

The Washington Citizens' Commission on Salaries for Elected Officials is an agency of two part-time FTE. The additional cost of \$5,000 per each of its two devices is beyond the current budget capacity of the agency. Any increase to expenditures that are not matched with additional appropriations, even as small as what is requested in this package, have dramatic consequences for the agency to complete its mandated mission.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Information Technology Items in this DP	FY 2018	FY 2019	FY 2020	FY 2021
Desktop Services	5,000	10,000	5,000	10,000
Total Cost	5,000	10,000	5,000	10,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

2017-19 Biennium Budget Decision Package

Agency: **099 Comm on Salaries Elected Officials**
Decision Package Code/Title: **A1 Stabilize Operations**
Budget Period: **2017-19**
Budget Level: **PL - Performance Level**

Agency Recommendation Summary Text:

The Washington Citizens Commission on Salaries for Elected Officials requests funding, staffing, and administrative costs for a part-time executive assistant in the first year of the biennium to increase continuity of staff, decrease the time to hire and re-train new staff, enhance staff research, support, and training for commissioners, and increase public access and involvement. Current staffing and funding leaves the agency in jeopardy of being unable to meet its constitutional mandate (Article XXVIII, Section 1) and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	54,300	4,400	54,300	4,400
Total Cost	54,300	4,400	54,300	4,400
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.5	0	0.5	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	26,904	0	26,904	0
Obj. B	15,963	0	15,963	0
Obj. E	8,400	3,400	3,400	3,400
Obj. G	3,000	1,000	3,000	1,000

Package Description

The Salaries Commission is currently only staffed by one permanent part-time executive director and one temporary part-time executive assistant (currently only funded in the second year of each biennium). The Salaries Commission must rely on its minimal staff to complete complex work that has several components such as: gathering information on the details of the duties of each office for which salaries are set as well as on salaries of comparable positions in other states, training of Commissioners, staff work in data collection, analyses, reports, studies and presentations, gathering input from elected officials, and providing accurate and current information to the general public, assuring they have the opportunity to provide input. The agency is also required to hold public hearings throughout the state to take public testimony on the salary schedule being proposed by the Commission (RCW 43.03.310). Additionally, the minimal staffing and funding limits the agency’s ability to be responsive to the public requests for information and the public’s access to state government.

The limitations on funding for even minimal required staffing can result in the Commission not having sufficient information on which to base its salary proposal. This leaves the agency in jeopardy of being unable to meet its

constitutional mandate (Article XXVIII, Section 1) and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access. The complexity of the work required of the agency has increased as the funds available for accomplishing that work have decreased over the past several budget cycles.

This package requests funding, staffing, and administrative costs for a part-time executive assistant in the first year of the biennium. Currently, the part-time executive assistant is only funded in the second fiscal year of each biennium. A permanent part-time executive assistant would:

- stabilize operations and allow continuity of staff,
- increase public access during regular business hours,
- ensure staff receives state required training,
- decrease the time and funding to hire and re-train half the agency’s staff force every other year,
- enhance staff research, support, and training for commissioners, and
- increase public access and involvement by increasing updates to the agency’s website and engaging in social media.

The permanent part-time assistant would also provide support staffing for legal and public information requests throughout the entire biennium.

Additionally, by funding the part-time executive assistant throughout the entirety of the biennium, the agency attenuates the risks discussed above of meeting the agency’s constitutional mandate and responding to public access and accountability.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The Salaries Commission is currently only staffed by one permanent part-time executive director and one temporary part-time executive assistant (currently only funded in the second year of each biennium). The analysis below demonstrates the agency’s the limitations on funding for even minimal required staffing and highlights how even modest changes in funding or expenditures have dramatic consequences for the agency’s ability to complete its mandated mission. **Note:** The increased funding in the 15-17 biennium was completely due to mandatory increases in Central Service costs and General Wage increases for state employees.

Washington Citizens Commission on Salaries for Elected Officials Agency Budget Analysis								
	BI 09-11		BI 11-13		BI 13-15		BI 15-17	
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17*
Appropriated Budget	\$ 168,000	\$ 193,000	\$ 141,000	\$ 186,000	\$ 138,000	\$ 170,000	\$ 146,000	\$ 185,000
Expenditures, by Object								
A - Salaries and Wages	78,364	80,267	72,892	83,652	87,746	92,543	81,647	97,124
B - Employee Benefits	28,953	30,920	24,412	22,410	24,495	23,741	27,317	40,141
E - Goods and Services	44,769	50,350	40,173	39,948	23,628	27,573	31,152	33,679
G - Travel	38	17,021	66	21,402	-	23,223	2,366	14,056
J - Capital Outlays	1,610	1,683	4,215	3,683	2,131	-	3,283	-
Expenditure as percentage of Annual Budget								
A - Salaries and Wages	47%	42%	52%	45%	64%	54%	56%	52%
B - Employee Benefits	17%	16%	17%	12%	18%	14%	19%	22%
E - Goods and Services	27%	26%	28%	21%	17%	16%	21%	18%
G - Travel	0%	9%	0%	12%	0%	14%	2%	8%
J - Capital Outlays	1%	1%	3%	2%	2%	0%	2%	0%

* Current Allotment plan

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

- Personnel (maintain a .5 FTE Executive Assistant year-around) -- \$42,900 per year in the first fiscal year
 - Object A – Salaries: \$26,904 per year (*see attached Salary Projection*)
 - Object B – Benefits: \$15,963 per year (*see attached Salary Projection*)

- Object G – Travel for Staff: \$3,000/\$1,000 per year (FY1/FY2). Essential to reimburse staff for Commission meeting related travel around the state and for proactive engagement of the public in the work of the Commission. Increased staff continuity will allow an increase in public engagement and travel to support commissioners.

- Object E – Goods and Services:
 - Ongoing enhanced training: \$1,000 per year. Increased staff continuity will allow an increase in training for staff and Commissioners.
 - Maintain and host new website \$2,400 per year (\$200/month based upon WaTech pricing).
 - WaTech Desktop Support Services: \$5,000/supported device per year, in the first fiscal year (based on WaTech pricing).

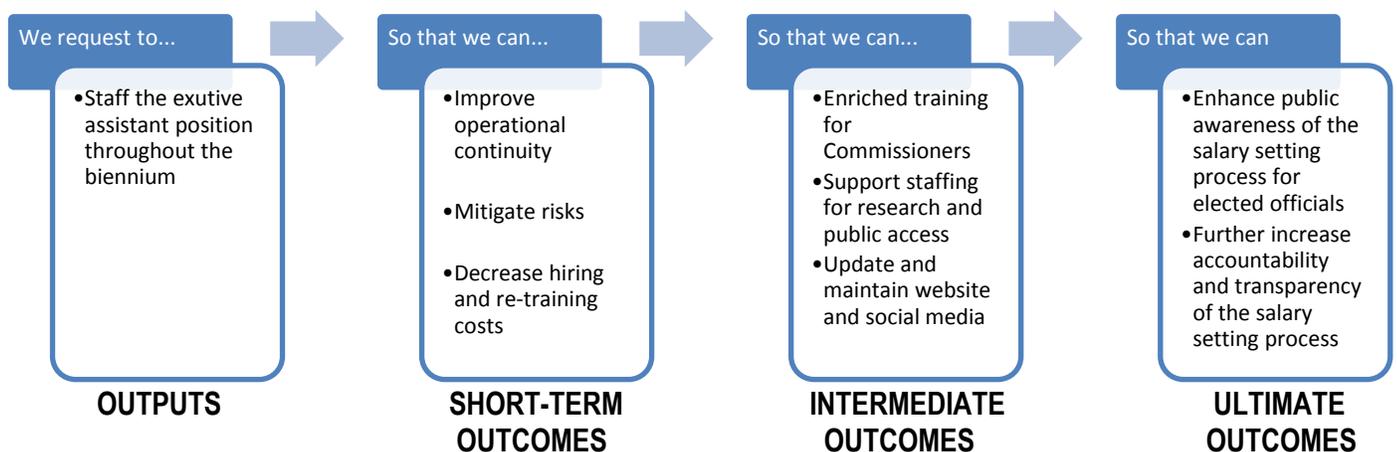
All expenditures are ongoing.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

- Increased continuity of staff by adding a 50% Executive Assistant in the first year
- Decreased time and funding to hire and re-train new staff.
- Enhanced staff research, support, and training for commissioners.
- Enriched required and necessary training for staff.
- Increased participation in local, state and national conferences and meetings.
- Increased overall engagement in social media.
- Maintained and supported reconfigured website.

Fully describe and quantify expected impacts on state residents and specific populations served.



What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The work of the Commission is mandated in the Constitutional Amendment which created it; this decision package is essential to the Commission’s ability to do its work which includes training of Commissioners; staff work in data collection, analyses, reports, studies and presentations; gathering input from elected officials; and providing accurate and current information to the general public, assuring they have the opportunity to provide input.

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

Maintaining current staffing and funding leaves the agency in jeopardy of being unable to meet its constitutional mandate and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access.

Commissioners and staff will have to provide personal funds to complete the Commissions required work; and the agency will fail to meet the Governor’s priorities.

What are the consequences of not funding this request?

If the package is not adopted, the public will not have access to full information on the activities and proposals of the Commission; Commissioners and staff will have to provide personal funds to complete the Commissions required work; and the agency will fail to meet the Governor’s priorities. This leaves the agency in jeopardy of being unable to meet its constitutional mandate (Article XXVIII, Section 1) and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access.

How has or can the agency address the issue or need in its current appropriation level?

Our budget no longer provides funds for sufficient staff to accomplish the work to be done under RCW 43.03.300, nor does the budget allow for staff training and continuity. Commissioners and staff have provided personal funds to complete the Commission’s required work.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 099 Comm on Salaries Elected Officials
Decision Package Code/Title: A2 Travel Funding Update
Budget Period: 2017-19
Budget Level: PL - Performance Level

Agency Recommendation Summary Text:

Additional funding is required to cover the travel costs for the Washington Citizens' Commission on Salaries for Elected Officials to hold public meetings across the geographic regions of Washington in efforts to take public testimony on the salary schedule being proposed by the Commission, as required by RCW 43.03.310.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	1,000	5,000	1,000	5,000
Total Cost	1,000	5,000	1,000	5,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. G	1,000	5,000	1,000	5,000

Package Description

The agency is required to hold no fewer than four public hearings throughout the state to take public testimony on the salary schedule being proposed by the Commission for elected officials in the Executive, Legislative, and Judicial branches of state government (RCW 43.03.310). These meetings have been held in various locations across the state to allow broad access and involvement by the citizens of Washington. The hearings allow access for all Washington citizens to provide and present testimony and comment on the salaries of their elected officials. After the salary schedule has been adopted and filed with the Secretary of State, the salary schedule cannot be overturned by the Governor, the Legislature, nor the Commission. Only the voters can overturn a salary schedule through the referendum process.

A severe lack of funding has limited the Commissions ability to hold these public meetings in different regions across the state.

Additional funding is required to cover the travel costs, which have increased over the past several years, associated with holding these public meetings across the state. Funding to allow these hearings to be held across the state, as opposed to other alternatives, ensures:

- Meeting locations do not diminish access to the public,
- Hearing locations represents the broad demographics of Washington, and
- Wider constituencies of Washington’s population are reached.

Members of the commission receive no compensation for their services, but are eligible to receive a subsistence allowance and travel expenses pursuant to RCW 43.03.050 and 43.03.060. Each volunteer, citizen salary commissioner puts in many hours of service to reach thoughtful, non-political conclusions that serve the public by setting salaries that reflect the duties of the job and attract and retain high quality people in public service.

In addition to travel costs, other administrative costs have also increased while funding has been held steady or decreased over the same time period. This funding squeeze is no longer sustainable and leaves the Commission in jeopardy of being unable to meet its constitutional mandate (Article XXVIII, Section 1) and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access.

The Commission has 17 mandated members: ten members are randomly selected by the Secretary of State from the rolls of registered voters, one from each Congressional District, seven members are selected jointly by the President of the Senate and the Speaker of the House of Representatives; one each from private institutions of higher education, business, professional personnel management, the law, and organized labor; two members are recommended to the President of the Senate and to the Speaker, one by the chair of the Washington State Personnel Resources Board and the other by the presidents of the state's four-year institutions of higher education

The Salaries Commission must rely on its minimal funding to complete complex work that has several components such as: gathering information on the details of the duties of each office for which salaries are set as well as on salaries of comparable positions in other states, training of Commissioners, staff work in data collection, analyses, reports, studies and presentations, gathering input from elected officials, and providing accurate and current information to the general public, assuring they have the opportunity to provide input.

All meetings, actions, hearings, and business of the commission are subject to the open public meetings act.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The Salaries Commission is a small agency, only two part-time employees support 17 commissioners, and has a very limited budget to cover operational expenses. Any increase to expenditures that are not matched with additional appropriations, even as small as what is requested in this package, have dramatic consequences for the agency to complete its mandated mission.

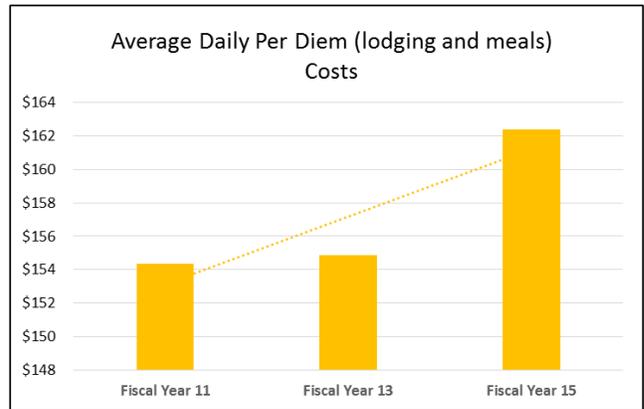
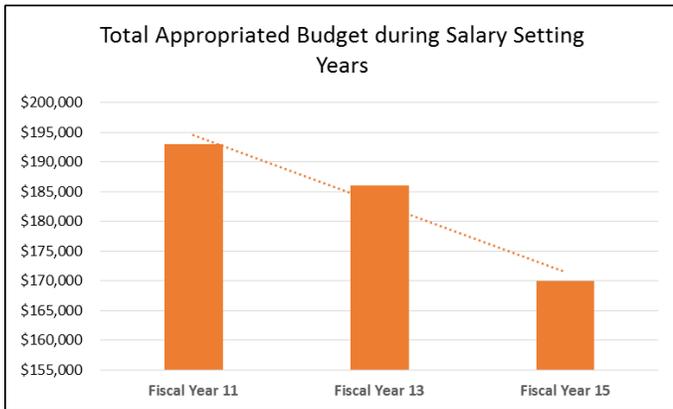
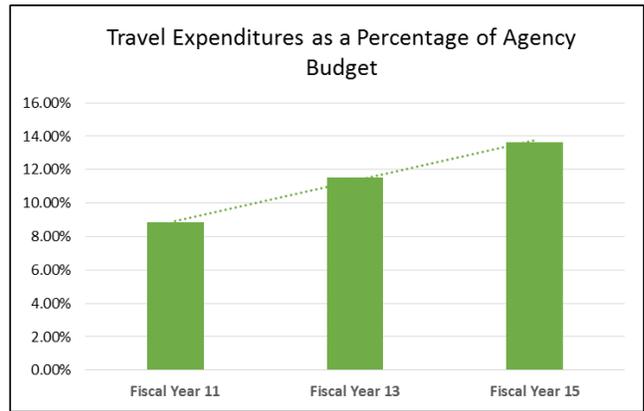
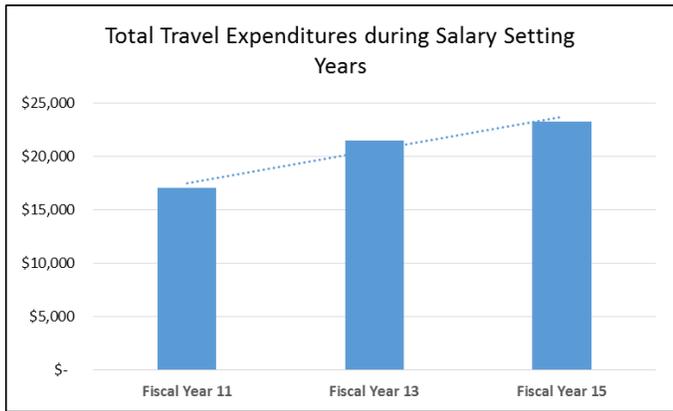
The following charts and graphs demonstrate how travel expenditures have risen for the Commission over the past three budget setting cycles (budgets schedules are proposed in odd-numbered fiscal years), while at the same time the agency's appropriation levels have fallen. The combination of the two has caused a squeeze on the Commission's already modest budget that is no longer sustainable.

Travel expenditures for the agency have increased from \$17,059 in FY11, up to \$23,223 while the agency's total expenditure authority has dropped in the same time period from \$193,000 in FY 11 to just \$170,000 in FY15.

As a percentage of the agency's budget, travel has increased from 8.84% in FY11, up to 13.66% in FY15.

Note: travel expenditures in 2013 and 2015 do not include mileage and per diem for the agency's executive director, who did not claim travel reimbursements due to the budgetary constrictions of the agency.

	Total Expenditure		travel costs as % of	Average daily per
	Travel Expenditures	Authority	agency budget	diem costs
FY 11	\$ 17,059	\$ 193,000	8.84%	\$154
FY 13	\$ 21,468	\$ 186,000	11.54%	\$155
FY 15	\$ 23,223	\$ 170,000	13.66%	\$162



Decision Package expenditure, FTE and revenue assumptions, calculations and details:

A Commissioner is expected to attend four public meetings to take testimony on the proposed salary budget (which is established at a public meeting in January every odd year) and attend a training session. Specific costs depend on the location chosen for each meeting and travel requirements for reaching and staying at those destinations. Locations chosen are chosen to maximize exposure and access to the public.

The January meeting is held in Olympia to give the elected officials easy access to the meeting. This is to educate the Commissioners on their job responsibilities and allow for a questions and answer time. The next four meetings should be held in NW Washington, SW Washington, and Eastern Washington to allow broad input from the public.

Costs for the four public hearings in each region are estimated based upon historic costs:

SW Washington:	\$3,600
NW Washington (SeaTac)	\$2,000
NW Washington (Olympia)	\$3,800
E Washington:	<u>\$3,600</u>
Total:	\$13,000

Currently, the agency only has funding to hold all four public meetings in the SeaTac area. The difference to continue to hold the meetings across the state is \$5,000.

There are additional travel costs incurred by the agency, including the January meeting in Olympia and other administrative travel done by staff and Commissioners throughout both years in the biennium.

We estimate additional travel costs required to fund the meetings across the state to be \$5,000, in the second year of the biennium, and only \$1,000 in the first year of the biennium. The majority of the public meetings occur the in year two of each biennium.

All expenditures are ongoing.

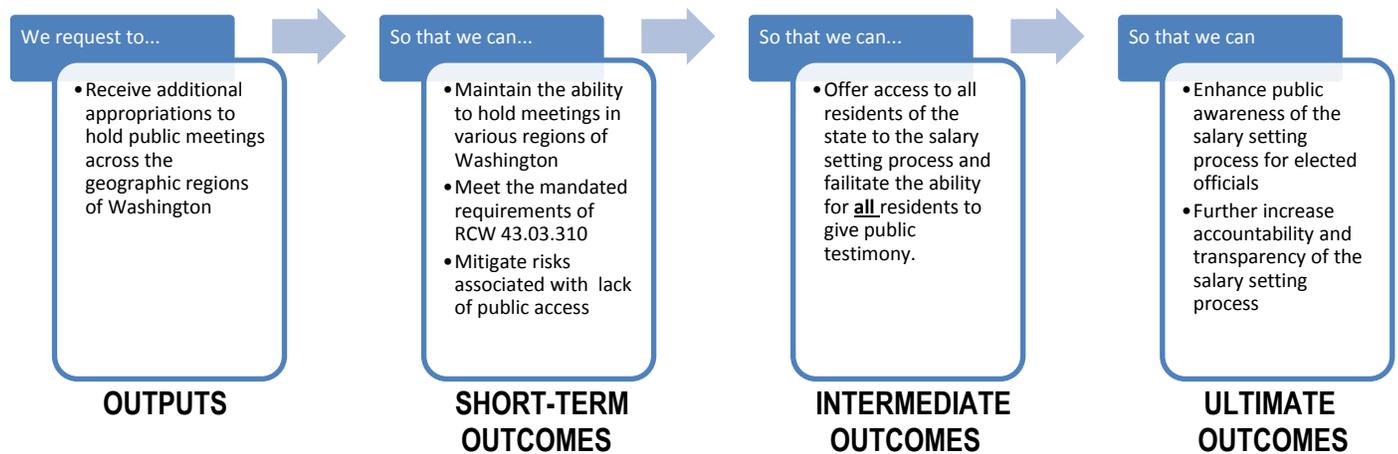
Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The Commission will continue to hold public meetings across the state to take public testimony, as required by RCW 43.03.310, ensuring the all residents of the state have access to the salary setting process and have the ability to attend public meetings to offer public testimony.

Fully describe and quantify expected impacts on state residents and specific populations served.

Citizens from all across the state will have public access to the salary setting process for their elected officials.



What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

Consolidate all public meetings to one region, the SeaTac area. While this minimizes costs, it does have several consequences:

- Diminishes access to the public,
- Represents one, small demographic, and
- Represents a highly liberal portion of the state

Additionally, it is unclear if this option is even legally viable to RCW 43.03.310. The agency is currently working with the Attorney General to consider the legal ramifications of this option. The Commission has repeatedly been asked to cut costs and is now considering holding conference calls to conduct its meetings. This limits the public’s access to the meetings, therefore, limiting their input. This is difficult, even for just the Commissioners, to have each of their opinions heard, considered, and to have questions answered.

What are the consequences of not funding this request?

If the package is not adopted, the public will not have access to full information on the activities and proposals of the Commission; Commissioners and staff will have to provide personal funds to complete the Commissions required work; and the agency will fail to meet the Governor’s priorities.

As reiterated from above, the consequences of not funding this request are the meetings, all in SeaTac, will:

- Diminishes access to the public,
- Represents one, small demographic, and
- Represents a highly liberal portion of the state

Additionally, it is unclear if this option is even legally viable to RCW 43.03.310. The agency is currently working with the Attorney General to consider the legal ramifications of this option.

How has or can the agency address the issue or need in its current appropriation level?

The agency has withheld travel reimbursements from staff and commissioners and drastically cut administrative costs including curtailing staffing levels. These actions are no longer sustainable and leaves the Commission in jeopardy of being unable to meet its constitutional mandate (Article XXVIII, Section 1) and leaves the state open to new lawsuits, such as those filed in 1997 and 1999, charging that inadequate staffing created operational instability and lack of public access.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)