



Proposed Study Questions: Capital Budget Staffing

State of Washington Joint Legislative Audit and Review Committee • September 2018

2018 Legislature directed JLARC to review staffing funded by capital budget

Washington pays for its long-term investments in land and facilities through the state capital budget. Budgeted funds include bond proceeds, dedicated fees, and federal funds.



The capital budget pays for:

- **Construction and minor works projects** to design, build, or maintain buildings, schools, higher education facilities, and other state assets.
- **Grants or loans** for state or local projects such as parks, affordable housing, and cleanup of toxic sites.

Agencies can use capital budget appropriations to pay for staff

 X 2,088 hours = 1 FTE	Full-Time Equivalent (FTE) is a way to measure the size of the state's workforce. It is equivalent to one person working full time (2,088 hours) during a fiscal year.
 X 1,044 hours = 1 FTE	

State employees may work directly on capital projects, manage grants or loans, or perform other functions. The 2017-19 capital budget directs JLARC to study the number of Full-Time Equivalent staff (FTEs) paid for by the capital budget and the funding sources used.

Study will address the number, function, and costs of FTEs, and how agencies account for the positions

Thirty-six agencies received a combined \$6.6 billion in funding from the 2015-17 capital budget. For the 2015-17 capital budget, we will address the following:

- 1) How many state FTEs were paid for, and what functions did they perform (e.g., project administration, direct project services, etc.)?
- 2) What were the salary and benefit costs, and what funding sources (e.g., bond proceeds, dedicated fees, etc.) were used to pay those costs?
- 3) What approaches do state agencies use to account for and monitor these positions and costs?

The study will not include the Department of Transportation, which is funded in a separate budget, or staff who are not employees of state agencies (e.g., contractors or local grant and loan recipients).

Study timeframe

Preliminary Report: July 2019 Proposed Final Report: September 2019

Study team

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JLARC Study Process

