### 2013-15 Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative</td>
<td>789.7</td>
<td>141,400</td>
<td>155,455</td>
</tr>
<tr>
<td>Judicial</td>
<td>653.0</td>
<td>237,851</td>
<td>299,190</td>
</tr>
<tr>
<td>Governmental Operations</td>
<td>7,034.7</td>
<td>459,114</td>
<td>3,499,248</td>
</tr>
<tr>
<td>Other Human Services</td>
<td>16,948.2</td>
<td>6,116,600</td>
<td>16,764,572</td>
</tr>
<tr>
<td>DSHS</td>
<td>16,706.3</td>
<td>5,786,677</td>
<td>11,917,266</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>5,973.7</td>
<td>262,680</td>
<td>1,587,441</td>
</tr>
<tr>
<td>Transportation</td>
<td>749.9</td>
<td>69,582</td>
<td>180,937</td>
</tr>
<tr>
<td>Public Schools</td>
<td>288.0</td>
<td>15,208,877</td>
<td>17,097,327</td>
</tr>
<tr>
<td>Higher Education</td>
<td>46,082.0</td>
<td>3,073,482</td>
<td>12,204,034</td>
</tr>
<tr>
<td>Other Education</td>
<td>547.9</td>
<td>204,674</td>
<td>588,624</td>
</tr>
<tr>
<td>Special Appropriations</td>
<td>0.0</td>
<td>2,065,974</td>
<td>2,222,531</td>
</tr>
<tr>
<td><strong>Statewide Total</strong></td>
<td><strong>95,773.2</strong></td>
<td><strong>33,626,911</strong></td>
<td><strong>66,516,625</strong></td>
</tr>
</tbody>
</table>
### Legislative

<table>
<thead>
<tr>
<th>Name</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>House of Representatives</td>
<td>356.6</td>
<td>61,864</td>
<td>63,629</td>
</tr>
<tr>
<td>Senate</td>
<td>253.0</td>
<td>44,555</td>
<td>46,069</td>
</tr>
<tr>
<td>Jt Leg Audit &amp; Review Committee</td>
<td>21.4</td>
<td>173</td>
<td>6,478</td>
</tr>
<tr>
<td>LEAP Committee</td>
<td>10.0</td>
<td>3,464</td>
<td>3,464</td>
</tr>
<tr>
<td>Office of the State Actuary</td>
<td>13.0</td>
<td>0</td>
<td>3,529</td>
</tr>
<tr>
<td>Office of Legislative Support Svs</td>
<td>42.6</td>
<td>7,370</td>
<td>7,421</td>
</tr>
<tr>
<td>Joint Legislative Systems Comm</td>
<td>46.6</td>
<td>15,977</td>
<td>15,977</td>
</tr>
<tr>
<td>Statute Law Committee</td>
<td>46.6</td>
<td>7,997</td>
<td>8,888</td>
</tr>
<tr>
<td><strong>Total Legislative</strong></td>
<td>789.7</td>
<td>141,400</td>
<td>155,455</td>
</tr>
</tbody>
</table>

### Judicial

<table>
<thead>
<tr>
<th>Name</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court</td>
<td>60.9</td>
<td>13,747</td>
<td>13,747</td>
</tr>
<tr>
<td>State Law Library</td>
<td>13.8</td>
<td>2,949</td>
<td>2,949</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>140.6</td>
<td>31,376</td>
<td>31,376</td>
</tr>
<tr>
<td>Commission on Judicial Conduct</td>
<td>9.5</td>
<td>2,062</td>
<td>2,062</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>411.0</td>
<td>101,856</td>
<td>157,941</td>
</tr>
<tr>
<td>Office of Public Defense</td>
<td>16.2</td>
<td>64,129</td>
<td>67,929</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>1.0</td>
<td>21,732</td>
<td>23,186</td>
</tr>
<tr>
<td><strong>Total Judicial</strong></td>
<td>653.0</td>
<td>237,851</td>
<td>299,190</td>
</tr>
</tbody>
</table>

**Total Legislative/Judicial**  

<table>
<thead>
<tr>
<th>Name</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Legislative/Judicial</strong></td>
<td><strong>1,442.7</strong></td>
<td><strong>379,251</strong></td>
<td><strong>454,645</strong></td>
</tr>
</tbody>
</table>
### Governmental Operations

<table>
<thead>
<tr>
<th>Service</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Governor</td>
<td>49.9</td>
<td>10,726</td>
<td>14,726</td>
</tr>
<tr>
<td>Office of the Lieutenant Governor</td>
<td>5.8</td>
<td>1,312</td>
<td>1,407</td>
</tr>
<tr>
<td>Public Disclosure Commission</td>
<td>19.6</td>
<td>4,097</td>
<td>4,097</td>
</tr>
<tr>
<td>Office of the Secretary of State</td>
<td>314.6</td>
<td>20,891</td>
<td>80,900</td>
</tr>
<tr>
<td>Governor's Office of Indian Affairs</td>
<td>2.0</td>
<td>501</td>
<td>501</td>
</tr>
<tr>
<td>Asian-Pacific-American Affairs</td>
<td>2.0</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td>Office of the State Treasurer</td>
<td>67.0</td>
<td>1,461</td>
<td>14,924</td>
</tr>
<tr>
<td>Office of the State Auditor</td>
<td>336.3</td>
<td>312</td>
<td>75,841</td>
</tr>
<tr>
<td>Comm Salaries for Elected Officials</td>
<td>1.3</td>
<td>312</td>
<td>312</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>1,071.5</td>
<td>20,588</td>
<td>228,251</td>
</tr>
<tr>
<td>Caseload Forecast Council</td>
<td>12.0</td>
<td>2,490</td>
<td>2,490</td>
</tr>
<tr>
<td>Dept of Financial Institutions</td>
<td>190.9</td>
<td>0</td>
<td>47,883</td>
</tr>
<tr>
<td>Department of Commerce</td>
<td>272.2</td>
<td>123,227</td>
<td>515,885</td>
</tr>
<tr>
<td>Economic &amp; Revenue Forecast Council</td>
<td>6.1</td>
<td>1,566</td>
<td>1,616</td>
</tr>
<tr>
<td>Office of Financial Management</td>
<td>208.2</td>
<td>35,956</td>
<td>119,926</td>
</tr>
<tr>
<td>Office of Administrative Hearings</td>
<td>170.4</td>
<td>0</td>
<td>37,822</td>
</tr>
<tr>
<td>State Lottery Commission</td>
<td>142.9</td>
<td>0</td>
<td>810,516</td>
</tr>
<tr>
<td>Washington State Gambling Comm</td>
<td>146.5</td>
<td>0</td>
<td>29,984</td>
</tr>
<tr>
<td>WA State Comm on Hispanic Affairs</td>
<td>2.0</td>
<td>473</td>
<td>473</td>
</tr>
<tr>
<td>African-American Affairs Comm</td>
<td>2.0</td>
<td>457</td>
<td>457</td>
</tr>
<tr>
<td>Department of Retirement Systems</td>
<td>251.7</td>
<td>0</td>
<td>57,297</td>
</tr>
<tr>
<td>State Investment Board</td>
<td>91.4</td>
<td>0</td>
<td>36,035</td>
</tr>
<tr>
<td>Innovate Washington</td>
<td>-0.1</td>
<td>0</td>
<td>3,377</td>
</tr>
<tr>
<td>Department of Revenue</td>
<td>1,191.7</td>
<td>214,286</td>
<td>253,027</td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>11.2</td>
<td>2,395</td>
<td>2,395</td>
</tr>
<tr>
<td>Minority &amp; Women's Business Enterp</td>
<td>18.0</td>
<td>0</td>
<td>4,077</td>
</tr>
<tr>
<td>Office of Insurance Commissioner</td>
<td>235.0</td>
<td>400</td>
<td>55,126</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>290.4</td>
<td>0</td>
<td>230,197</td>
</tr>
<tr>
<td>State Board of Accountancy</td>
<td>11.3</td>
<td>0</td>
<td>2,699</td>
</tr>
<tr>
<td>Forensic Investigations Council</td>
<td>0.0</td>
<td>0</td>
<td>498</td>
</tr>
<tr>
<td>Dept of Enterprise Services</td>
<td>1,042.8</td>
<td>7,282</td>
<td>451,353</td>
</tr>
<tr>
<td>Washington Horse Racing Commission</td>
<td>28.5</td>
<td>0</td>
<td>5,724</td>
</tr>
<tr>
<td>WA State Liquor Control Board</td>
<td>280.5</td>
<td>0</td>
<td>66,998</td>
</tr>
<tr>
<td>Utilities and Transportation Comm</td>
<td>166.2</td>
<td>0</td>
<td>52,620</td>
</tr>
<tr>
<td>Board for Volunteer Firefighters</td>
<td>4.0</td>
<td>0</td>
<td>1,044</td>
</tr>
<tr>
<td>Military Department</td>
<td>323.4</td>
<td>3,726</td>
<td>273,568</td>
</tr>
<tr>
<td>Public Employment Relations Comm</td>
<td>41.3</td>
<td>4,013</td>
<td>7,834</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>7.0</td>
<td>0</td>
<td>2,249</td>
</tr>
<tr>
<td>Archaeology &amp; Historic Preservation</td>
<td>17.8</td>
<td>2,535</td>
<td>4,699</td>
</tr>
<tr>
<td><strong>Total Governmental Operations</strong></td>
<td><strong>7,034.7</strong></td>
<td><strong>459,114</strong></td>
<td><strong>3,499,248</strong></td>
</tr>
</tbody>
</table>
## 2013-15 Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>WA State Health Care Authority</td>
<td>1,131.9</td>
<td>4,245,757</td>
<td>12,448,344</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>34.2</td>
<td>4,073</td>
<td>6,258</td>
</tr>
<tr>
<td>Bd of Industrial Insurance Appeals</td>
<td>161.0</td>
<td>28,416</td>
<td>39,536</td>
</tr>
<tr>
<td>Criminal Justice Training Comm</td>
<td>35.4</td>
<td>28,416</td>
<td>40,680</td>
</tr>
<tr>
<td>Department of Labor and Industries</td>
<td>2,804.9</td>
<td>34,891</td>
<td>657,003</td>
</tr>
<tr>
<td>Department of Health</td>
<td>1,643.6</td>
<td>34,891</td>
<td>1,043,149</td>
</tr>
<tr>
<td>Department of Veterans' Affairs</td>
<td>727.3</td>
<td>14,674</td>
<td>132,503</td>
</tr>
<tr>
<td>Department of Corrections</td>
<td>8,024.7</td>
<td>1,664,922</td>
<td>1,686,707</td>
</tr>
<tr>
<td>Dept of Services for the Blind</td>
<td>80.0</td>
<td>4,439</td>
<td>27,488</td>
</tr>
<tr>
<td>Employment Security Department</td>
<td>2,305.4</td>
<td>0</td>
<td>682,904</td>
</tr>
<tr>
<td><strong>Total Other Human Services</strong></td>
<td><strong>16,948.2</strong></td>
<td><strong>6,116,600</strong></td>
<td><strong>16,764,572</strong></td>
</tr>
</tbody>
</table>
## 2013-15 Omnibus Operating Budget

*Striking Amd 2ESSB 5034 June 27*

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Service</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DSHS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children and Family Services</td>
<td>2,511.1</td>
<td>594,317</td>
<td>1,104,082</td>
</tr>
<tr>
<td>Juvenile Rehabilitation</td>
<td>749.2</td>
<td>180,222</td>
<td>189,047</td>
</tr>
<tr>
<td>Mental Health</td>
<td>2,680.7</td>
<td>916,582</td>
<td>1,724,299</td>
</tr>
<tr>
<td>Developmental Disabilities</td>
<td>3,113.1</td>
<td>1,075,071</td>
<td>2,082,080</td>
</tr>
<tr>
<td>Long-Term Care</td>
<td>1,446.5</td>
<td>1,792,846</td>
<td>3,848,450</td>
</tr>
<tr>
<td>Economic Services Administration</td>
<td>4,193.0</td>
<td>807,523</td>
<td>2,049,891</td>
</tr>
<tr>
<td>Alcohol &amp; Substance Abuse</td>
<td>70.3</td>
<td>134,505</td>
<td>441,325</td>
</tr>
<tr>
<td>Vocational Rehabilitation</td>
<td>335.9</td>
<td>32,937</td>
<td>132,350</td>
</tr>
<tr>
<td>Administration/Support Svcs</td>
<td>494.6</td>
<td>59,460</td>
<td>97,264</td>
</tr>
<tr>
<td>Special Commitment Center</td>
<td>370.7</td>
<td>72,233</td>
<td>72,233</td>
</tr>
<tr>
<td>Payments to Other Agencies</td>
<td>0.0</td>
<td>120,981</td>
<td>176,245</td>
</tr>
<tr>
<td>Information System Services</td>
<td>197.6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consolidated Field Services</td>
<td>543.9</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total DSHS</strong></td>
<td>16,706.3</td>
<td>5,786,677</td>
<td>11,917,266</td>
</tr>
<tr>
<td><strong>Total Human Services</strong></td>
<td>33,654.4</td>
<td>11,903,277</td>
<td>28,681,838</td>
</tr>
</tbody>
</table>
## Natural Resources

<table>
<thead>
<tr>
<th>Natural Resources</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Columbia River Gorge Commission</td>
<td>7.0</td>
<td>891</td>
<td>1,796</td>
</tr>
<tr>
<td>Department of Ecology</td>
<td>1,570.6</td>
<td>51,435</td>
<td>458,113</td>
</tr>
<tr>
<td>WA Pollution Liab Insurance Program</td>
<td>6.0</td>
<td>0</td>
<td>1,587</td>
</tr>
<tr>
<td>State Parks and Recreation Comm</td>
<td>632.4</td>
<td>8,508</td>
<td>128,452</td>
</tr>
<tr>
<td>Rec and Conservation Funding Board</td>
<td>19.6</td>
<td>1,638</td>
<td>9,855</td>
</tr>
<tr>
<td>Environ &amp; Land Use Hearings Office</td>
<td>18.3</td>
<td>4,374</td>
<td>4,374</td>
</tr>
<tr>
<td>State Conservation Commission</td>
<td>17.1</td>
<td>13,579</td>
<td>16,880</td>
</tr>
<tr>
<td>Dept of Fish and Wildlife</td>
<td>1,469.2</td>
<td>59,320</td>
<td>374,747</td>
</tr>
<tr>
<td>Puget Sound Partnership</td>
<td>47.1</td>
<td>4,734</td>
<td>18,900</td>
</tr>
<tr>
<td>Department of Natural Resources</td>
<td>1,426.2</td>
<td>87,607</td>
<td>418,580</td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td>760.4</td>
<td>30,594</td>
<td>154,157</td>
</tr>
<tr>
<td><strong>Total Natural Resources</strong></td>
<td><strong>5,973.7</strong></td>
<td><strong>262,680</strong></td>
<td><strong>1,587,441</strong></td>
</tr>
</tbody>
</table>
## 2013-15 Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transportation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington State Patrol</td>
<td>512.0</td>
<td>67,138</td>
<td>138,577</td>
</tr>
<tr>
<td>Department of Licensing</td>
<td>237.9</td>
<td>2,444</td>
<td>42,360</td>
</tr>
<tr>
<td><strong>Total Transportation</strong></td>
<td>749.9</td>
<td>69,582</td>
<td>180,937</td>
</tr>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
<td>Total</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>------</td>
<td>-------------</td>
<td>---------------</td>
</tr>
<tr>
<td><strong>Public Schools</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OSPI &amp; Statewide Programs</td>
<td>246.9</td>
<td>53,305</td>
<td>127,657</td>
</tr>
<tr>
<td>General Apportionment</td>
<td>0.0</td>
<td>11,305,188</td>
<td>11,305,188</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>0.0</td>
<td>792,528</td>
<td>792,528</td>
</tr>
<tr>
<td>School Food Services</td>
<td>0.0</td>
<td>14,222</td>
<td>632,560</td>
</tr>
<tr>
<td>Special Education</td>
<td>2.0</td>
<td>1,486,343</td>
<td>1,948,365</td>
</tr>
<tr>
<td>Educational Service Districts</td>
<td>0.0</td>
<td>16,294</td>
<td>16,294</td>
</tr>
<tr>
<td>Levy Equalization</td>
<td>0.0</td>
<td>646,707</td>
<td>646,707</td>
</tr>
<tr>
<td>Elementary/Secondary School Improv</td>
<td>0.0</td>
<td>0</td>
<td>4,052</td>
</tr>
<tr>
<td>Institutional Education</td>
<td>0.0</td>
<td>30,784</td>
<td>30,784</td>
</tr>
<tr>
<td>Ed of Highly Capable Students</td>
<td>0.0</td>
<td>19,232</td>
<td>19,232</td>
</tr>
<tr>
<td>Education Reform</td>
<td>39.2</td>
<td>227,963</td>
<td>438,199</td>
</tr>
<tr>
<td>Transitional Bilingual Instruction</td>
<td>0.0</td>
<td>201,620</td>
<td>272,636</td>
</tr>
<tr>
<td>Learning Assistance Program (LAP)</td>
<td>0.0</td>
<td>414,691</td>
<td>863,125</td>
</tr>
<tr>
<td><strong>Total Public Schools</strong></td>
<td>288.0</td>
<td>15,208,877</td>
<td>17,097,327</td>
</tr>
</tbody>
</table>
### Higher Education

<table>
<thead>
<tr>
<th>Institution</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Achievement Council</td>
<td>103.9</td>
<td>683,457</td>
<td>724,990</td>
</tr>
<tr>
<td>University of Washington</td>
<td>20,461.5</td>
<td>506,095</td>
<td>6,359,033</td>
</tr>
<tr>
<td>Washington State University</td>
<td>6,097.6</td>
<td>348,312</td>
<td>1,404,880</td>
</tr>
<tr>
<td>Eastern Washington University</td>
<td>1,305.9</td>
<td>78,763</td>
<td>297,749</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>1,219.3</td>
<td>78,328</td>
<td>325,152</td>
</tr>
<tr>
<td>The Evergreen State College</td>
<td>615.2</td>
<td>41,924</td>
<td>131,008</td>
</tr>
<tr>
<td>Western Washington University</td>
<td>1,602.7</td>
<td>101,969</td>
<td>368,287</td>
</tr>
<tr>
<td>Community/Technical College System</td>
<td>14,676</td>
<td>1,234,634</td>
<td>2,592,935</td>
</tr>
<tr>
<td><strong>Total Higher Education</strong></td>
<td><strong>46,082.0</strong></td>
<td><strong>3,073,482</strong></td>
<td><strong>12,204,034</strong></td>
</tr>
</tbody>
</table>

### Other Education

<table>
<thead>
<tr>
<th>Institution</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>State School for the Blind</td>
<td>86.0</td>
<td>11,837</td>
<td>13,818</td>
</tr>
<tr>
<td>Childhood Deafness &amp; Hearing Loss</td>
<td>109.2</td>
<td>17,206</td>
<td>17,774</td>
</tr>
<tr>
<td>Workforce Trng &amp; Educ Coord Board</td>
<td>19.3</td>
<td>3,060</td>
<td>57,839</td>
</tr>
<tr>
<td>Department of Early Learning</td>
<td>256.5</td>
<td>162,942</td>
<td>482,645</td>
</tr>
<tr>
<td>Washington State Arts Commission</td>
<td>13.0</td>
<td>2,226</td>
<td>4,312</td>
</tr>
<tr>
<td>Washington State Historical Society</td>
<td>34.0</td>
<td>4,273</td>
<td>6,574</td>
</tr>
<tr>
<td>East Wash State Historical Society</td>
<td>30.0</td>
<td>3,130</td>
<td>5,662</td>
</tr>
<tr>
<td><strong>Total Other Education</strong></td>
<td><strong>547.9</strong></td>
<td><strong>204,674</strong></td>
<td><strong>588,624</strong></td>
</tr>
</tbody>
</table>

**Total Education**

| Total Education                          | 46,917.9 | 18,487,033 | 29,889,985 |
### 2013-15 Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Appropriations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bond Retirement and Interest</td>
<td>0.0</td>
<td>1,846,874</td>
</tr>
<tr>
<td>Special Approps to the Governor</td>
<td>0.0</td>
<td>87,600</td>
</tr>
<tr>
<td>State Employee Compensation Adjust</td>
<td>0.0</td>
<td>-10,000</td>
</tr>
<tr>
<td>Contributions to Retirement Systems</td>
<td>0.0</td>
<td>141,500</td>
</tr>
<tr>
<td><strong>Total Special Appropriations</strong></td>
<td><strong>0.0</strong></td>
<td><strong>2,065,974</strong></td>
</tr>
</tbody>
</table>
## Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountancy, State Board of</td>
<td>73</td>
</tr>
<tr>
<td>Actuary, Office of the State</td>
<td>8</td>
</tr>
<tr>
<td>Administrative Hearings, Office of</td>
<td>51</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>20</td>
</tr>
<tr>
<td>African-American Affairs, Washington State Commission on</td>
<td>58</td>
</tr>
<tr>
<td>Agriculture, Department of</td>
<td>175</td>
</tr>
<tr>
<td>Archaeology &amp; Historic Preservation</td>
<td>90</td>
</tr>
<tr>
<td>Arts Commission, Washington State</td>
<td>228</td>
</tr>
<tr>
<td>Asian-Pacific-American Affairs, Washington State Commission</td>
<td>33</td>
</tr>
<tr>
<td>Attorney General, Office of the</td>
<td>39</td>
</tr>
<tr>
<td>Auditor, Office of the State</td>
<td>36</td>
</tr>
<tr>
<td>Bond Retirement &amp; Interest</td>
<td>233</td>
</tr>
<tr>
<td>Caseload Forecast Council</td>
<td>41</td>
</tr>
<tr>
<td>Center for Childhood Deafness &amp; Hearing Loss, WA State</td>
<td>221</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>211</td>
</tr>
<tr>
<td>Columbia River Gorge Commission</td>
<td>152</td>
</tr>
<tr>
<td>Commerce, Department of</td>
<td>44</td>
</tr>
<tr>
<td>Community &amp; Technical College System</td>
<td>217</td>
</tr>
<tr>
<td>Conservation Commission, State</td>
<td>163</td>
</tr>
<tr>
<td>Consolidated Field Services -</td>
<td>151</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>71</td>
</tr>
<tr>
<td>Corrections, Department of</td>
<td>114</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>17</td>
</tr>
<tr>
<td>Criminal Justice Training Commission, Washington State</td>
<td>102</td>
</tr>
<tr>
<td>DSHS - Administration &amp; Supporting Services</td>
<td>146</td>
</tr>
</tbody>
</table>
## Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSHS - Alcohol &amp; Substance Abuse</td>
<td>142</td>
</tr>
<tr>
<td>DSHS - Children &amp; Family Services</td>
<td>124</td>
</tr>
<tr>
<td>DSHS - Developmental Disabilities</td>
<td>132</td>
</tr>
<tr>
<td>DSHS - Economic Services Administration</td>
<td>139</td>
</tr>
<tr>
<td>DSHS - Juvenile Rehabilitation</td>
<td>127</td>
</tr>
<tr>
<td>DSHS - Long-Term Care Services</td>
<td>135</td>
</tr>
<tr>
<td>DSHS - Mental Health</td>
<td>129</td>
</tr>
<tr>
<td>DSHS - Payments to Other Agencies</td>
<td>150</td>
</tr>
<tr>
<td>DSHS - Special Commitment Center</td>
<td>148</td>
</tr>
<tr>
<td>DSHS - Vocational Rehabilitation</td>
<td>144</td>
</tr>
<tr>
<td>Early Learning, Department of</td>
<td>225</td>
</tr>
<tr>
<td>Eastern Washington State Historical Society</td>
<td>232</td>
</tr>
<tr>
<td>Eastern Washington University</td>
<td>210</td>
</tr>
<tr>
<td>Ecology, Department of</td>
<td>153</td>
</tr>
<tr>
<td>Economic &amp; Revenue Forecast Council</td>
<td>48</td>
</tr>
<tr>
<td>Employee Compensation Adjustments, State</td>
<td>236</td>
</tr>
<tr>
<td>Employment Security Department</td>
<td>122</td>
</tr>
<tr>
<td>Enterprise Services, Department of</td>
<td>76</td>
</tr>
<tr>
<td>Environmental and Land Use Hearings Office</td>
<td>162</td>
</tr>
<tr>
<td>Financial Institutions, Department of</td>
<td>42</td>
</tr>
<tr>
<td>Financial Management, Office of</td>
<td>49</td>
</tr>
<tr>
<td>Fish and Wildlife, Department of</td>
<td>165</td>
</tr>
<tr>
<td>Forensic Investigation Council</td>
<td>75</td>
</tr>
<tr>
<td>Gambling Commission, Washington State</td>
<td>55</td>
</tr>
<tr>
<td>Governor, Office of the</td>
<td>25</td>
</tr>
</tbody>
</table>
## Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Care Authority, Washington State</td>
<td>92</td>
</tr>
<tr>
<td>Health, Department of</td>
<td>107</td>
</tr>
<tr>
<td>Higher Education Coordinating Board</td>
<td>205</td>
</tr>
<tr>
<td>Hispanic Affairs, Washington State Commission on</td>
<td>57</td>
</tr>
<tr>
<td>Historical Society, Washington State</td>
<td>230</td>
</tr>
<tr>
<td>Horse Racing Commission, Washington</td>
<td>78</td>
</tr>
<tr>
<td>House of Representatives</td>
<td>1</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>98</td>
</tr>
<tr>
<td>Indian Affairs, Governor's Office of</td>
<td>32</td>
</tr>
<tr>
<td>Industrial Insurance Appeals, Board of</td>
<td>100</td>
</tr>
<tr>
<td>Innovate Washington</td>
<td>63</td>
</tr>
<tr>
<td>Insurance Commissioner, Office of</td>
<td>69</td>
</tr>
<tr>
<td>Investment Board, State</td>
<td>61</td>
</tr>
<tr>
<td>Joint Legislative Audit &amp; Review Committee</td>
<td>5</td>
</tr>
<tr>
<td>Joint Legislative Systems Committee</td>
<td>11</td>
</tr>
<tr>
<td>Judicial Conduct, Commission on</td>
<td>19</td>
</tr>
<tr>
<td>Labor &amp; Industries, Department of</td>
<td>104</td>
</tr>
<tr>
<td>Legislative Evaluation &amp; Accountability Program Committee</td>
<td>7</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>89</td>
</tr>
<tr>
<td>Licensing, Department of</td>
<td>180</td>
</tr>
<tr>
<td>Lieutenant Governor, Office of the</td>
<td>27</td>
</tr>
<tr>
<td>Liquor Control Board, Washington State</td>
<td>80</td>
</tr>
<tr>
<td>Lottery Commission, State</td>
<td>53</td>
</tr>
<tr>
<td>Military Department</td>
<td>85</td>
</tr>
<tr>
<td>Minority &amp; Women's Business Enterprises, Office of</td>
<td>67</td>
</tr>
<tr>
<td>Title</td>
<td>Page</td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td>Natural Resources, Department of</td>
<td>171</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>24</td>
</tr>
<tr>
<td>Office of Legislative Support Svcs</td>
<td>9</td>
</tr>
<tr>
<td>Other Legislation</td>
<td>238</td>
</tr>
<tr>
<td>Parks and Recreation Commission, State</td>
<td>158</td>
</tr>
<tr>
<td>Pollution Liability Insurance Program, Washington</td>
<td>157</td>
</tr>
<tr>
<td>Public Defense, Office of</td>
<td>22</td>
</tr>
<tr>
<td>Public Disclosure Commission</td>
<td>28</td>
</tr>
<tr>
<td>Public Employment Relations Commission</td>
<td>87</td>
</tr>
<tr>
<td>Public Schools - Compensation Adjustments</td>
<td>202</td>
</tr>
<tr>
<td>Public Schools - Education of Highly Capable Students</td>
<td>196</td>
</tr>
<tr>
<td>Public Schools - Education Reform</td>
<td>197</td>
</tr>
<tr>
<td>Public Schools - Educational Service Districts</td>
<td>192</td>
</tr>
<tr>
<td>Public Schools - Elementary &amp; Secondary School Improvement</td>
<td>194</td>
</tr>
<tr>
<td>Public Schools - General Apportionment</td>
<td>186</td>
</tr>
<tr>
<td>Public Schools - Institutional Education</td>
<td>195</td>
</tr>
<tr>
<td>Public Schools - Learning Assistance Program (LAP)</td>
<td>201</td>
</tr>
<tr>
<td>Public Schools - Levy Equalization</td>
<td>193</td>
</tr>
<tr>
<td>Public Schools - OSPI &amp; Statewide Programs</td>
<td>182</td>
</tr>
<tr>
<td>Public Schools - Pupil Transportation</td>
<td>188</td>
</tr>
<tr>
<td>Public Schools - School Food Services</td>
<td>189</td>
</tr>
<tr>
<td>Public Schools - Special Education</td>
<td>190</td>
</tr>
<tr>
<td>Public Schools - Transitional Bilingual Instruction</td>
<td>200</td>
</tr>
<tr>
<td>Puget Sound Partnership</td>
<td>169</td>
</tr>
<tr>
<td>Recreation and Conservation Funding Board</td>
<td>160</td>
</tr>
</tbody>
</table>
# Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Redistricting Comm</td>
<td>14</td>
</tr>
<tr>
<td>Retirement Systems, Contributions to</td>
<td>237</td>
</tr>
<tr>
<td>Retirement Systems, Department of</td>
<td>59</td>
</tr>
<tr>
<td>Revenue, Department of</td>
<td>64</td>
</tr>
<tr>
<td>Salaries for Elected Officials, Citizens' Commission on</td>
<td>38</td>
</tr>
<tr>
<td>School for the Blind, State</td>
<td>219</td>
</tr>
<tr>
<td>Secretary of State, Office of the</td>
<td>30</td>
</tr>
<tr>
<td>Senate</td>
<td>3</td>
</tr>
<tr>
<td>Services for the Blind, Department of</td>
<td>120</td>
</tr>
<tr>
<td>Special Appropriations to the Governor</td>
<td>234</td>
</tr>
<tr>
<td>State Law Library</td>
<td>16</td>
</tr>
<tr>
<td>State Patrol, Washington</td>
<td>177</td>
</tr>
<tr>
<td>Statute Law Committee</td>
<td>13</td>
</tr>
<tr>
<td>Student Achievement Council</td>
<td>203</td>
</tr>
<tr>
<td>Supreme Court</td>
<td>15</td>
</tr>
<tr>
<td>Tax Appeals, Board of</td>
<td>66</td>
</tr>
<tr>
<td>The Evergreen State College</td>
<td>213</td>
</tr>
<tr>
<td>Treasurer, Office of the State</td>
<td>34</td>
</tr>
<tr>
<td>University of Washington</td>
<td>206</td>
</tr>
<tr>
<td>Utilities and Transportation Commission</td>
<td>82</td>
</tr>
<tr>
<td>Veterans' Affairs, Department of</td>
<td>112</td>
</tr>
<tr>
<td>Volunteer Firefighters, Board for</td>
<td>84</td>
</tr>
<tr>
<td>Washington State University</td>
<td>208</td>
</tr>
<tr>
<td>Western Washington University</td>
<td>215</td>
</tr>
<tr>
<td>Workforce Training &amp; Education Coordinating Board</td>
<td>223</td>
</tr>
</tbody>
</table>
### 2013-15 Omnibus Operating Budget

**House of Representatives**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
<td><strong>NGF-P</strong></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>367.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>354.4</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>356.6</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. CTS Central Services: 0.0 5 5
2. DES Central Services: 0.0 -90 -90

Policy -- Other Total: 0.0 -85 -85

#### Policy Comp Changes:

3. State Employee Health Insurance: 0.0 -106 -106
4. Wellness - Smoker Surcharge: 0.0 -16 -16
5. PEBB - Coverage Waiver Surcharge: 0.0 -94 -94

Policy -- Comp Total: 0.0 -216 -216

#### Policy Transfer Changes:

6. Legislative Cost Transfers: 0.0 -144 -144

Policy -- Transfer Total: 0.0 -144 -144

Total Policy Changes: 0.0 -445 -445

Total 2013-15 Biennium: 356.6 61,864 63,629

Difference from 2011-13: -10.7 3,925 4,199
% Change from 2011-13: -2.9% 6.8% 7.1%

### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

6. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.
### 2013-15 Omnibus Operating Budget

#### Senate

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>261.6</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>250.8</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>253.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. CTS Central Services
   
2. DES Central Services

**Policy -- Other Total**: 0.0 | -88 | -88

**Policy Comp Changes:**

3. State Employee Health Insurance
4. Wellness - Smoker Surcharge
5. PEBB - Coverage Waiver Surcharge

**Policy -- Comp Total**: 0.0 | -152 | -152

**Policy Transfer Changes:**

6. Legislative Cost Transfers

**Policy -- Transfer Total**: 0.0 | -144 | -144

**Total Policy Changes**: 0.0 | -384 | -384

**Total 2013-15 Biennium**: 253.0 | 44,555 | 46,069

**Difference from 2011-13**: -8.6 | 1,309 | 1,402

**% Change from 2011-13**: -3.3% | 3.0% | 3.1%

**Comments:**

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency’s percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

6. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.
### 2013-15 Omnibus Operating Budget

**Jt Leg Audit & Review Committee**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
</tr>
<tr>
<td>FTEs</td>
</tr>
<tr>
<td>20.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
</tr>
<tr>
<td>FTEs</td>
</tr>
<tr>
<td>20.9</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
</tr>
<tr>
<td>FTEs</td>
</tr>
<tr>
<td>21.4</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services 0.0 -1 -1
2. Audit Functions 0.0 -5,641 0
3. Policy -- Other Total 0.0 -5,642 -1

**Policy Comp Changes:**

3. State Employee Health Insurance 0.0 -7 -7
4. Wellness - Smoker Surcharge 0.0 -1 -1
5. PEBB - Coverage Waiver Surcharge 0.0 -7 -7
6. Policy -- Comp Total 0.0 -15 -15

**Total Policy Changes**

0.0 -5,657 -16

**Total 2013-15 Biennium**

21.4 173 6,478

**Difference from 2011-13**

0.5 -4,947 1,188

**% Change from 2011-13**

2.4% -96.6% 22.5%

**Comments:**

Funding is reduced to reflect administrative efficiencies and other actions that agencies will take to lower costs. Agencies are directed to achieve these reductions through strategies that minimize negative impacts on the short- and long-term accomplishment of the agency’s mission. To the extent possible, agencies are encouraged to use LEAN management principles and employee-driven input to improve agency operational efficiency and to have a measurable impact on services delivered to the public.

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **Audit Functions** - Funding for the agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for all legislative and statutory audit functions during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### LEAP Committee

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd</th>
<th>2ESSB 5034</th>
<th>June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
<td>Total</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>10.0</td>
<td>3,745</td>
<td>3,745</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>10.0</td>
<td>3,333</td>
<td>3,333</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>10.0</td>
<td>3,471</td>
<td>3,471</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services  
   - Policy -- Other Total: 0.0 -1 -1

2. State Employee Health Insurance  
   - Policy -- Comp Total: 0.0 0.0 -3 -3

3. PEBB - Coverage Waiver Surcharge  
   - Policy -- Comp Total: 0.0 0.0 -3 -3

**Policy Comp Changes:**

1. DES Central Services  
   - Policy -- Other Total: 0.0 -1 -1

<table>
<thead>
<tr>
<th></th>
<th>2013-15 Biennium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy Changes</td>
<td>Total</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Office of the State Actuary**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
<td><strong>NGF-P</strong></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>13.2</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>13.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>13.0</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>1. DES Central Services</td>
<td>0.0</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>2. OSA Retention Contingency Package</td>
<td>0.0</td>
</tr>
<tr>
<td>3. State Employee Health Insurance</td>
<td>0.0</td>
</tr>
<tr>
<td>4. Wellness - Smoker Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td>5. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>13.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>-0.3</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>-1.9%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **OSA Retention Contingency Package** - Funding is provided for salary increases for retention purposes, if necessary. The amount is sufficient for a one-time salary increase of 10 percent for two credentialed actuaries for 24 months, based on the current average annual salary for credentialed actuarial staff. (Department of Retirement Systems Expense Account-State)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Office of Legislative Support Svcs**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>21.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>42.6</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>42.6</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **DES Central Services**
   - 0.0
   - -3
   - -3

**Policy Comp Changes:**

2. **State Employee Health Insurance**
   - 0.0
   - -10
   - -10

3. **Wellness - Smoker Surcharge**
   - 0.0
   - -2
   - -2

4. **PEBB - Coverage Waiver Surcharge**
   - 0.0
   - -9
   - -9

**Policy Transfer Changes:**

5. **Legislative Cost Transfers**
   - 0.0
   - 732
   - 732

**Total Policy Changes**

- 0.0
- 708
- 708

**Total 2013-15 Biennium**

- 42.6
- 7,370
- 7,421

**Difference from 2011-13**

- 21.3
- 4,354
- 4,405

**% Change from 2011-13**

- 100.0%
- 144.4%
- 146.1%

---

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
5. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>46.6</td>
<td>15,679</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>46.6</td>
<td>15,707</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>46.6</td>
<td>16,450</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. CTS Central Services 0.0 6 6
2. DES Central Services 0.0 -5 -5

Policy -- Other Total 0.0 1 1

**Policy Comp Changes:**

3. State Employee Health Insurance 0.0 -15 -15
4. Wellness - Smoker Surcharge 0.0 -2 -2
5. PEBB - Coverage Waiver Surcharge 0.0 -13 -13

Policy -- Comp Total 0.0 -30 -30

**Policy Transfer Changes:**

6. Legislative Cost Transfers 0.0 -444 -444

Policy -- Transfer Total 0.0 -444 -444

Total Policy Changes 0.0 -473 -473

Total 2013-15 Biennium 46.6 15,977 15,977

Difference from 2011-13 0.0 298 298

% Change from 2011-13 0.0% 1.9% 1.9%

**Comments:**

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

6. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.
### 2013-15 Omnibus Operating Budget

**Statute Law Committee**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>46.6</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>46.6</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>46.6</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **DES Central Services**
   - 0.0  -8  -9

**Policy -- Other Total**

- 0.0  -8  -9

**Policy Comp Changes:**

2. **State Employee Health Insurance**
   - 0.0  -13  -13

3. **Wellness - Smoker Surcharge**
   - 0.0  -2  -2

4. **PEBB - Coverage Waiver Surcharge**
   - 0.0  -12  -12

**Policy -- Comp Total**

- 0.0  -27  -27

**Total Policy Changes**

- 0.0  -35  -36

**Total 2013-15 Biennium**

- 46.6  7,997  8,888

**Difference from 2011-13**

- 0.0  -771  -732

**% Change from 2011-13**

- 0.0%  -8.8%  -7.6%

### Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Redistricting Commission

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>5.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>-5.9</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>-100.0%</td>
</tr>
</tbody>
</table>

Comments:
### Supreme Court

#### (Dollars in Thousands)

|                          | Striking Amd 2ESSB 5034 June 27 |  
|--------------------------|----------------------------------|---|
|                          | FTEs   | NGF-P  | Total  |
| 2011-13 Estimated Expenditures | 60.9   | 13,319 | 13,319 |
| 2013-15 Carryforward Level   | 60.9   | 13,615 | 13,615 |
| 2013-15 Maintenance Level   | 60.9   | 13,809 | 13,809 |

#### Policy Other Changes:

1. Attorney General Legal Services
   - 0.0 FTEs
   - 1 NGF-P
   - 1 Total

2. CTS Central Services
   - 0.0 FTEs
   - 4 NGF-P
   - 4 Total

3. DES Central Services
   - 0.0 FTEs
   - 23 NGF-P
   - 23 Total

Policy -- Other Total
   - 0.0 FTEs
   - 20 NGF-P
   - 20 Total

#### Policy Comp Changes:

4. State Employee Health Insurance
   - 0.0 FTEs
   - 21 NGF-P
   - 21 Total

5. Wellness - Smoker Surcharge
   - 0.0 FTEs
   - 3 NGF-P
   - 3 Total

6. PEBB - Coverage Waiver Surcharge
   - 0.0 FTEs
   - 18 NGF-P
   - 18 Total

Policy -- Comp Total
   - 0.0 FTEs
   - 42 NGF-P
   - 42 Total

Total Policy Changes
   - 0.0 FTEs
   - 62 NGF-P
   - 62 Total

Total 2013-15 Biennium
   - 60.9 FTEs
   - 13,747 NGF-P
   - 13,747 Total

Difference from 2011-13
   - 0.0 FTEs
   - 428 NGF-P
   - 428 Total

% Change from 2011-13
   - 0.0% NGF-P
   - 3.2% Total

#### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>13.8</td>
<td>1,504</td>
<td>3,004</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>13.8</td>
<td>2,909</td>
<td>2,935</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>13.8</td>
<td>2,965</td>
<td>2,965</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services

   Policy -- Other Total 0.0  -10  -10

2. State Employee Health Insurance

   - Policy -- Comp Total 0.0  -6  -6

3. PEBB - Coverage Waiver Surcharge

   - Policy -- Comp Total 0.0  -6  -6

Total Policy Changes 0.0  -16  -16

Total 2013-15 Biennium 13.8  2,949  2,949

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>139.6</td>
<td>30,443</td>
<td>30,443</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>139.6</td>
<td>30,762</td>
<td>30,762</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>139.6</td>
<td>31,182</td>
<td>31,182</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
1. CTS Central Services 0.0 4 4
2. DES Central Services 0.0 -6 -6
3. Maint Case Resolution Productivity 1.0 288 288

Policy -- Other Total 1.0 286 286

#### Policy Comp Changes:
4. State Employee Health Insurance 0.0 -45 -45
5. Wellness - Smoker Surcharge 0.0 -7 -7
6. PEBB - Coverage Waiver Surcharge 0.0 -40 -40

Policy -- Comp Total 0.0 -92 -92

Total Policy Changes 1.0 194 194

Total 2013-15 Biennium 140.6 31,376 31,376

Difference from 2011-13 1.0 933 933
% Change from 2011-13 0.7% 3.1% 3.1%

### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Maint Case Resolution Productivity** - Funding is provided for the restoration of a court commissioner position which was previously eliminated due to budget reductions.

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Commission on Judicial Conduct**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>9.5</td>
<td>2,029</td>
<td>2,029</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>9.5</td>
<td>2,055</td>
<td>2,055</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>9.5</td>
<td>2,071</td>
<td>2,071</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. DES Central Services  
   - Policy -- Other Total: 0.0 -4 -4

#### Policy Comp Changes:

2. State Employee Health Insurance  
   - Policy -- Comp Total: 0.0 -5 -5

3. PEBB - Coverage Waiver Surcharge  
   - Policy -- Comp Total: 0.0 -5 -5

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-9</td>
<td>-9</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>9.5</td>
<td>2,062</td>
<td>2,062</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>1.6%</td>
<td>1.6%</td>
</tr>
</tbody>
</table>

### Comments:

1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Administrative Office of the Courts
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>398.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>384.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>388.0</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. CTS Central Services
2. DES Central Services
3. JST Account Funding
4. Superior Court Judge Whatcom County
5. Superior Ct. Judge Benton/Franklin
6. Boating Safety
7. Superior Courts-Case Mgmt System
8. Information Networking Hub
9. Internal Equipment Replacement
10. External Equipment Replacement
11. Electronic Content Mgmt System
12. Reduce LFO Payments
13. GF-S/HIS

| Policy -- Other Total | 23.0 | -9,531 | 16,697 |

### Policy Comp Changes:

14. State Employee Health Insurance
15. Wellness - Smoker Surcharge
16. PEBB - Coverage Waiver Surcharge

| Policy -- Comp Total | 0.0 | -208 | -272 |

### Total Policy Changes

| Total 2013-15 Biennium | 411.0 | 101,856 | 157,941 |

### Difference from 2011-13

| % Change from 2011-13 | 12.7 | 2.7% | 5.0% |

### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with Administrative Office of the Courts (AOC). Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Substitute House Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)
4. Superior Court Judge Whatcom County - Funding is provided for an additional superior court judge position in Whatcom County, pursuant to House Bill 1159 (Superior court judges/Whatcom). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.

5. Superior Ct. Judge Benton/Franklin - Funding is provided for an additional superior court judge position in Benton and Franklin counties combined, pursuant to House Bill 1175 (Judges/Benton & Franklin co.). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.

6. Boating Safety - Chapter 278, Laws of 2013 (SSB 5437), makes operating a vessel while under the influence of alcohol, marijuana, or any drug a gross misdemeanor offense, and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. One-time funding for the Administrative Office of the Courts is provided to modify the Judicial Information System and other databases to track the new information, particularly related to marijuana. (Judicial Information System Account-State)

7. Superior Courts-Case Mgmt System - Funding is provided to continue with the implementation of the new commercial off-the-shelf case management system for the superior courts. The Superior Court Case Management System Project Steering Committee will continue to provide oversight of the project. (Judicial Information Systems Account-State)

8. Information Networking Hub - Funding is provided to continue development and implementation of the Information Networking Hub for bi-directional data exchanges, as well as provide a central data repository for court data. (Judicial Information Systems Account-State)

9. Internal Equipment Replacement - Funding is provided to replace aged computer equipment and to improve the performance of heavily used Judicial Information System services. (Judicial Information Systems Account-State)

10. External Equipment Replacement - Funding is provided to replace computer equipment at the courts. (Judicial Information Systems Account-State)

11. Electronic Content Mgmt System - Funding is provided for staff and other costs for the new commercial off-the-shelf electronic content management system. (Judicial Information Systems Account-State)

12. Reduce LFO Payments - Funding is reduced for the cost of the legal financial obligation collection program. (General Fund-State)

13. GF-S/JIS - Funding is increased from the Judicial Information Systems Account for the 2013-15 biennium and general fund-state appropriations are reduced in the same amount. (General Fund-State, Judicial Information Systems Account-State)

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

16. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Office of Public Defense
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>14.8</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>15.5</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>15.5</td>
</tr>
</tbody>
</table>

### Policy Other Changes:
- **1. DES Central Services**
  - Decrease: 0.0
- **2. Immigration Consequences Advisement**
  - Increase: 0.0
- **3. Increase Federal Authority - CCLI**
  - Increase: 0.4
- **4. JST Account Funding**
  - Decrease: 0.0
- **5. Parents Representation Program**
  - Increase: 0.3

**Policy -- Other Total**: 0.7

### Policy Comp Changes:
- **6. State Employee Health Insurance**
  - Decrease: 0.0
- **7. Wellness - Smoker Surcharge**
  - Decrease: 0.0
- **8. PEBB - Coverage Waiver Surcharge**
  - Decrease: 0.0

**Policy -- Comp Total**: 0.0

**Total Policy Changes**: 0.7

**Total 2013-15 Biennium**: 16.2

**Difference from 2011-13**: 1.4

**% Change from 2011-13**: 9.5%

### Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **Immigration Consequences Advisement** - Funding is provided for expansion of the Washington Defender Association's immigration consequences program.

3. **Increase Federal Authority - CCLI** - Expenditure authority is extended for the Department of Justice grants awarded to the Office of Public Defense under the Capital Case Litigation Initiative for a death penalty trial training program. (General Fund-Federal)

4. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with OPD. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Substitute House Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)

5. **Parents Representation Program** - Funding is provided to expand the Parents Representation Program to Asotin, Columbia, Garfield, King, Whatcom, and Whitman counties beginning July, 1, 2014.

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Office of Civil Legal Aid
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1.0</td>
<td>21,592</td>
<td>23,665</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1.0</td>
<td>23,180</td>
<td>23,182</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1.0</td>
<td>23,186</td>
<td>23,186</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. JST Account Funding</td>
<td>0.0</td>
<td>-1,454</td>
<td>0</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-1,454</td>
<td>0</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-1,454</td>
<td>0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>1.0</td>
<td>21,732</td>
<td>23,186</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>140</td>
<td>-479</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>0.7%</td>
<td>-2.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Substitute House Bill 1961 (Judicial stabil. trust acct.). (Judicial Stabilization Trust Account-State, General Fund-State)
### 2013-15 Omnibus Operating Budget

**Office of the Governor**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>49.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>49.9</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>49.9</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Economic Development Projects**
   - No change
   - 2,500

2. **Attorney General Legal Services**
   - No change
   - -1

3. **CTS Central Services**
   - No change
   - 8

4. **DES Central Services**
   - No change
   - -13

5. **Education Ombudsman**
   - No change
   - 316

6. **Greenhouse Gas Emissions SB 5802**
   - No change
   - 258

   **Policy -- Other Total**
   - No change
   - 568

**Policy Comp Changes**:

7. **State Employee Health Insurance**
   - No change
   - -15

8. **Wellness - Smoker Surcharge**
   - No change
   - -2

9. **PEBB - Coverage Waiver Surcharge**
   - No change
   - -13

   **Policy -- Comp Total**
   - No change
   - -30

**Total Policy Changes**

- 0.0
- 538
- 3,038

**Total 2013-15 Biennium**

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td></td>
<td>49.9</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**

- 0.0
- 376
- 2,876

**% Change from 2011-13**

- 0.0%
- 3.6%
- 24.3%

### Comments:

1. **Economic Development Projects** - Additional funding is provided to the Office of the Governor to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state. (Economic Development Strategic Reserve Account-State)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Education Ombudsman** - Funding is increased to support the Office of the Education Ombudsman (OEO). The OEO is a statewide agency within the Office of the Governor that works to resolve complaints and disputes between families and Washington State elementary and secondary public schools in all areas that affect student learning. This increased funding is provided on an ongoing basis.
6. **Greenhouse Gas Emissions SB 5802** - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
# 2013-15 Omnibus Operating Budget

Office of the Lieutenant Governor

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>5.8</td>
<td>1,301</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>5.8</td>
<td>1,315</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>5.8</td>
<td>1,318</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services  
   0.0  -2  -2

Policy -- Other Total  
   0.0  -2  -2

**Policy Comp Changes:**

2. State Employee Health Insurance  
   0.0  -2  -2

3. PEBB - Coverage Waiver Surcharge  
   0.0  -2  -2

Policy -- Comp Total  
   0.0  -4  -4

Total Policy Changes  
   0.0  -6  -6

Total 2013-15 Biennium  
   5.8  1,312  1,407

Difference from 2011-13  
   0.0  11  11

% Change from 2011-13  
   0.0%  0.9%  0.8%

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>19.5</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>19.6</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>19.6</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 -4 -4
2. CTS Central Services 0.0 3 3
3. DES Central Services 0.0 -1 -1

Policy -- Other Total 0.0 -2 -2

**Policy Comp Changes:**

4. New Step M for Classified-Yr 1 Impl 0.0 18 18
5. New Step M for Classified-Yr 2 Impl 0.0 4 4
6. State Employee Health Insurance 0.0 -6 -6
7. Wellness - Smoker Surcharge 0.0 -1 -1
8. PEBB - Coverage Waiver Surcharge 0.0 -6 -6

Policy -- Comp Total 0.0 9 9

Total Policy Changes 0.0 7 7

Total 2013-15 Biennium 19.6 4,097 4,097

Difference from 2011-13 0.1 135 135
% Change from 2011-13 0.5% 3.4% 3.4%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>311.4</td>
<td>24,668</td>
<td>85,623</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>314.6</td>
<td>29,165</td>
<td>86,215</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>314.6</td>
<td>29,598</td>
<td>86,818</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Election &amp; Voters' Pamphlet Savings</td>
<td>0.0</td>
<td>-800</td>
<td>-800</td>
</tr>
<tr>
<td>2. State Library Reductions</td>
<td>0.0</td>
<td>-632</td>
<td>-632</td>
</tr>
<tr>
<td>3. State Library to Heritage Fund</td>
<td>0.0</td>
<td>-8,860</td>
<td>0</td>
</tr>
<tr>
<td>4. Attorney General Legal Services</td>
<td>0.0</td>
<td>-2</td>
<td>-6</td>
</tr>
<tr>
<td>5. CTS Central Services</td>
<td>0.0</td>
<td>48</td>
<td>118</td>
</tr>
<tr>
<td>6. DES Central Services</td>
<td>0.0</td>
<td>-22</td>
<td>-52</td>
</tr>
<tr>
<td>7. Voter Registration &amp; Online Service</td>
<td>0.0</td>
<td>0</td>
<td>-5,314</td>
</tr>
<tr>
<td>8. Productivity Board</td>
<td>0.0</td>
<td>0</td>
<td>-781</td>
</tr>
<tr>
<td>9. Information Technology Academy</td>
<td>0.0</td>
<td>1,543</td>
<td>1,543</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-8,725</td>
<td>-5,924</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>80</td>
<td>152</td>
</tr>
<tr>
<td>11. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>18</td>
<td>28</td>
</tr>
<tr>
<td>12. State Employee Health Insurance</td>
<td>0.0</td>
<td>-39</td>
<td>-86</td>
</tr>
<tr>
<td>13. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-6</td>
<td>-13</td>
</tr>
<tr>
<td>14. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-35</td>
<td>-75</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>18</td>
<td>6</td>
</tr>
</tbody>
</table>

Total Policy Changes: 0.0  -8,707  -5,918

Total 2013-15 Biennium: 314.6  20,891  80,900

Difference from 2011-13: 3.3  -3,777  -4,723

% Change from 2011-13: 1.0%  -15.3%  -5.5%

### Comments:

1. **Election & Voters' Pamphlet Savings** - Election savings will be achieved through House Bill 1195 (unexpired terms/candidates) by repealing the statutory requirement to hold primary elections in a judicial race when only one or two candidates have filed.

2. **State Library Reductions** - The State Library will reduce programs and services to create General Fund-State savings.

3. **State Library to Heritage Fund** - State Library services are permanently shifted from the state General Fund to the Heritage Center Account. (General Fund-State, Washington State Heritage Center Account-State)

4. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
6. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

7. **Voter Registration & Online Service** - The Office of the Secretary of State maintains the statewide voter registration database required by the federal Help America Vote Act of 2002 (HAVA). The database was launched in January 2006. HAVA funds that have been used to build and maintain the voter database will be reduced by $5.314 million in Fiscal Year 2015. The remaining federal HAVA funds will allow the Elections Office to maintain the new system until the 2015-17 biennium. (Electioon Account-Federal)

8. **Productivity Board** - The operations of the Productivity Board were suspended during the 2011-13 biennium. The suspension is continued for the 2013-15 biennium. (Personnel Service Account--State)

9. **Information Technology Academy** - Funding is provided on a one-time basis for the State Library to purchase statewide on-line access to the Information Technology Academy to allow public access to on-line courses and learning resources through public libraries.

10. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

11. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

12. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

13. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

14. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services  
   0.0  
   0.0  
   0.0  

2. PEBB - Coverage Waiver Surcharge  
   0.0  
   0.0  

**Policy Comp Changes:**

1. DES Central Services  
   0.0  
   0.0  

2. PEBB - Coverage Waiver Surcharge  
   0.0  
   0.0  

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>2.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Asian-Pacific-American Affrs**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2.0</td>
<td>446</td>
<td>446</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2.0</td>
<td>447</td>
<td>447</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2.0</td>
<td>421</td>
<td>421</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>2.0</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-26</td>
<td>-26</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-5.8%</td>
<td>-5.8%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
2013-15 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

| Striking Amd 2ESSB 5034 June 27 |
|-----------------|-----------------|-----------------|
|                 | FTEs | NGF-P | Total   |
| 2011-13 Estimated Expenditures | 67.0 | 0   | 15,160  |
| 2013-15 Carryforward Level     | 67.0 | 0   | 15,232  |
| 2013-15 Maintenance Level      | 67.0 | 0   | 15,435  |

Policy Other Changes:

1. Attorney General Legal Services  
2. CTS Central Services  
3. DES Central Services  
4. Legal Fees  
5. Reduce Excess Expenditure Authority

| Policy -- Other Total | 0.0 | 0   | -541   |

Policy Comp Changes:

6. New Step M for Classified-Yr 1 Impl  
7. New Step M for Classified-Yr 2 Impl  
8. State Employee Health Insurance  
9. Wellness - Smoker Surcharge  
10. PEBB - Coverage Waiver Surcharge

| Policy -- Comp Total | 0.0 | 0   | 30     |

Total Policy Changes:  

| Total Policy Changes | 0.0 | 0   | -511   |

Total 2013-15 Biennium:  

| Total 2013-15 Biennium | 67.0 | 0   | 14,924  |

Difference from 2011-13:  

| Difference from 2011-13 | 0.0 | 0   | -236   |

% Change from 2011-13:  

| % Change from 2011-13 | 0.0% | 0.0% | -1.6% |

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Legal Fees** - Funding is provided for legal fees related to complex and high profile litigation brought against the state, and for legal costs associated with tracking major changes to federal financial regulations, volatile credit markets, and continued stresses in the banking sector. (State Treasurer's Service Account-State)

5. **Reduce Excess Expenditure Authority** - Expenditure authority is reduced to reflect 2013-15 efficiency savings anticipated in the Governor's veto message in the 2012 Supplemental Budget (chapter 7, Laws of 2012 2nd sp.sess.). (Treasurer's Service Account--State)

6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>336.3</td>
<td>0</td>
<td>72,894</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>336.3</td>
<td>0</td>
<td>79,619</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>336.3</td>
<td>1,461</td>
<td>80,614</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Attorney General Legal Services | 0.0 | 0 | -5  
2. CTS Central Services | 0.0 | 0 | 117  
3. DES Central Services | 0.0 | 0 | -25  
4. Performance Audit Account | 0.0 | 0 | -4,922  
**Policy -- Other Total** | 0.0 | 0 | -4,835  

### Policy Comp Changes:

5. New Step M for Classified-Yr 1 Impl | 0.0 | 0 | 256  
6. New Step M for Classified-Yr 2 Impl | 0.0 | 0 | 37  
7. State Employee Health Insurance | 0.0 | 0 | -114  
8. Wellness - Smoker Surcharge | 0.0 | 0 | -16  
9. PEBB - Coverage Waiver Surcharge | 0.0 | 0 | -101  
**Policy -- Comp Total** | 0.0 | 0 | 62  

**Total Policy Changes** | 0.0 | 0 | -4,773  

**Total 2013-15 Biennium** | 336.3 | 1,461 | 75,841  
**Difference from 2011-13** | 0.0 | 1,461 | 2,947  
**% Change from 2011-13** | 0.0% | 0.0% | 4.0%  

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Performance Audit Account** - Funding from the Performance Audits of Government Account is adjusted to reflect the amount projected to be available for use in performance audits to be conducted by the State Auditor. Additional amounts from the Performance Audits of Government Account Account -State are appropriated to the Joint Legislative Audit and Review Committee and the Office of Financial Management. (Performance Audits of Government Account-Nonappropriated)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1.3</td>
<td>327</td>
<td>327</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1.3</td>
<td>341</td>
<td>341</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1.3</td>
<td>313</td>
<td>313</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>1.3</td>
<td>312</td>
<td>312</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.1</td>
<td>-15</td>
<td>-15</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>4.0%</td>
<td>-4.6%</td>
<td>-4.6%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,100.7</td>
<td>12,448</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,063.2</td>
<td>15,040</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,067.6</td>
<td>19,380</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
1. **Legal Services Reduction**
   - 0.0
   - 0
   - -3,005
2. **Law Office Software Upgrades**
   - 0.0
   - 0
   - 609
3. **Reduce Anti-Trust to Balance Fund**
   - 1.0
   - 0
   - -1,000
4. **Increase Public Counsel Resources**
   - 0.0
   - 0
   - 235
5. **CTS Central Services**
   - 0.0
   - 0
   - 226
6. **DES Central Services**
   - 0.0
   - 0
   - -111
7. **Lease of Personal Computers**
   - 0.0
   - 0
   - 424
8. **Grays Harbor Litigation**
   - 0.0
   - 380
   - 380
9. **Extended Foster Care**
   - 0.6
   - 0
   - 150
10. **Crime Victim Advocates**
    - 0.0
    - 706
    - 706
11. **Transportation Improvement Projects**
    - 0.8
    - 0
    - 189
12. **Wrongly Convicted Claim**
    - 1.5
    - 100
    - 100

**Policy -- Other Total**
- 3.9
- 1,186
- -1,097

#### Policy Comp Changes:
13. **New Step M for Classified-Yr 1 Impl**
    - 0.0
    - 84
    - 760
14. **New Step M for Classified-Yr 2 Impl**
    - 0.0
    - 16
    - 110
15. **State Employee Health Insurance**
    - 0.0
    - -38
    - -414
16. **Wellness - Smoker Surcharge**
    - 0.0
    - -6
    - -61
17. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - -34
    - -368

**Policy -- Comp Total**
- 0.0
- 22
- 27

**Total Policy Changes**
- 3.9
- 1,208
- -1,070

**Total 2013-15 Biennium**
- 1,071.5
- 20,588
- 228,251

**Difference from 2011-13**
- -29.3
- 8,140
- -462

**% Change from 2011-13**
- -2.7%
- 65.4%
- -0.2%

### Comments:

1. **Legal Services Reduction** - Legal Services Revolving Account funds are reduced. The Attorney General will work with client agencies to implement stricter policies and best practices regarding use of Attorney General services to achieve lower legal bills. (Legal Services Revolving Account-State)

2. **Law Office Software Upgrades** - Funding is provided for upgrades to software programs including Concordance Image Network, Summation Pro, and Sharepoint 2010. (Legal Services Revolving Account-State)

3. **Reduce Anti-Trust to Balance Fund** - Expenditures in the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2013-15 biennium. (Anti-Trust Revolving Account-Nonappropriated)

4. **Increase Public Counsel Resources** - Funding is provided for additional Public Counsel Unit resources for expedited treatment of Utilities and Transportation Commission cases. (Public Service Revolving Account-State)
5. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

6. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

7. Lease of Personal Computers - The Office of the Attorney General is provided funding in the 2013-15 biennium to replace a portion of its computers with expired warranties. (Legal Services Revolving Account-State)

8. Grays Harbor Litigation - Funds are provided for legal services relating to Superior Court of Grays Harbor County v. Grays Harbor County and Grays Harbor County Board of Commissioners and the State of Washington litigation. Direct litigation costs are funded to pay for a Special Assistant Attorney General to represent the Superior Court judges in this case. (General Fund-State)

9. Extended Foster Care - Billing authority and FTEs are provided for legal services to the Department of Social and Health Services Children's Administration for implementation of Chapter 332, Laws of 2013 (E2SSB 5405). (Legal Services Revolving Account-State)

10. Crime Victim Advocates - Funding for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is transferred to the Office of the Attorney General from the Department of Commerce. (General Fund-State)

11. Transportation Improvement Projects - Staff and billing authority is provided for legal services to the Department of Labor and Industries for implementation of Chapter 113, Laws of 2013 (SHB 1420). (Legal Services Revolving Account-State)

12. Wrongly Convicted Claim - Funding is provided to review claims for compensation for wrongful under chapter 175, Laws of 2013 (Engrossed Substitute House Bill 1341, wrongful imprisonment). (General Fund-State)

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

16. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

17. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waivered an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>12.0</td>
<td>2,457</td>
<td>2,457</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>12.0</td>
<td>2,425</td>
<td>2,425</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>12.0</td>
<td>2,494</td>
<td>2,494</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. CTS Central Services
   - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. DES Central Services
   - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

#### Policy Comp Changes:

3. New Step M for Classified-Yr 2 Impl
   - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

4. State Employee Health Insurance
   - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. PEBB - Coverage Waiver Surcharge
   - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
**Dept of Financial Institutions**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>188.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>188.3</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>188.3</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **Attorney General Legal Services**
   - 0.0 0 -13
2. **CTS Central Services**
   - 0.0 0 99
3. **DES Central Services**
   - 0.0 0 -13
4. **Enhance Cr. Union Compliance Exams**
   - 2.6 0 563
5. **Money Transmitters**
   - 0.0 0 12

**Policy -- Other Total**: 2.6 0 648

### Policy Comp Changes:

6. **New Step M for Classified-Yr 1 Impl**
   - 0.0 0 190
7. **New Step M for Classified-Yr 2 Impl**
   - 0.0 0 20
8. **State Employee Health Insurance**
   - 0.0 0 -62
9. **Wellness - Smoker Surcharge**
   - 0.0 0 -9
10. **PEBB - Coverage Waiver Surcharge**
    - 0.0 0 -55

**Policy -- Comp Total**: 0.0 0 84

**Total Policy Changes**: 2.6 0 732

**Total 2013-15 Biennium**: 190.9 0 47,883

**Difference from 2011-13**: 2.6 0 1,674

**% Change from 2011-13**: 1.4% 0.0% 3.6%

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Enhance Cr. Union Compliance Exams** - Funding is provided to conduct more compliance exams at Washington State chartered credit unions. (Financial Services Regulation Account-Nonappropriated)

5. **Money Transmitters** - Funding is provided for implementation of Chapter 106, Laws of 2013 (SHB 1327) which requires that each officer, director, and owner applicant shall submit fingerprints for a criminal background check during the application process for Money Transmitter licenses, including license renewals. (Financial Services Regulation Account-Non-appropriated)
6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

9. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### Department of Commerce

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>256.0</td>
<td>124,671</td>
<td>588,702</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>259.5</td>
<td>144,055</td>
<td>605,029</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>273.5</td>
<td>144,379</td>
<td>533,553</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Eliminate Global Health Grant 0.0 -500 -500
2. Eliminate Microenterprise Grant 0.0 -328 -328
3. Eliminate Community Mobilization Grant -1.9 -1,786 -1,786
4. Eliminate Innovation Research Grant 0.0 -3,718 -3,718
5. Reduce State Energy Policy 0.0 -52 -52
6. Eliminate Economic Development Comm -2.8 -882 -882
7. Economic Development Working Group 0.0 75 75
8. Attorney General Legal Services 0.0 -3 -9
9. CTS Central Services 0.0 37 116
10. DES Central Services 0.0 -12 -34
11. Pacific Hospital 0.0 4,850 4,850
12. Sex Trade Victims 0.8 98 72
13. Business/Government Streamlining 0.2 98 98
14. Tourism Contract 0.0 1,000 1,000
15. Maritime Trade and Tourism 0.0 73 73
16. Washington Families Fund 0.0 0 2,000
17. Crime Victim Advocates 0.0 -706 -706
18. Strategic Growth 0.0 1,400 1,400
19. Unanticipated Receipt 2.4 0 1,240
20. HEN Underspending 0.0 -20,000 -20,000
21. Eliminate IPZ Grants 0.0 -100 -100
22. Eliminate Impact WA Pass-Thru 0.0 -292 -292
23. Eliminate Admin for Grant Services 0.0 -983 -983
24. Water and Environmental Center 0.0 750 750
25. Reduce Northwest Ag Center 0.0 -200 -200
26. Covington Town Center 0.0 50 50

**Policy -- Other Total** -1.3 -21,229 -17,866

#### Policy Comp Changes:

27. New Step M for Classified-Yr 1 Impl 0.0 150 360
28. New Step M for Classified-Yr 2 Impl 0.0 11 29
29. State Employee Health Insurance 0.0 -41 -93
30. Wellness - Smoker Surcharge 0.0 -6 -14
31. PEBB - Coverage Waiver Surcharge 0.0 -37 -84

**Policy -- Comp Total** 0.0 77 198

**Total Policy Changes** -1.3 -21,152 -17,668

**Total 2013-15 Biennium** 272.2 123,227 515,885

**Difference from 2011-13** 16.2 -1,444 -72,817


2013-15 Omnibus Operating Budget
Department of Commerce

(Dollars in Thousands)

| Striking Amd 2ESSB 5034 June 27 |
|-----------------|----------------|---------|
| % Change from 2011-13 | 6.3% | -1.2% | -12.4% |

Comments:

1. **Eliminate Global Health Grant** - General Fund-State funding that is passed-through for the Washington Global Health Alliance is eliminated. However, funding is provided through the Life Sciences Discovery Fund to continue this work. This funding supports Washington State's global health community as a nexus for research, education, training, commercialization, and delivery worldwide.

2. **Eliminate Microenterprise Grant** - Funding for the Washington State Microenterprise Association is eliminated.

3. **Eliminate Community Mobilization Grant** - Funding for Community Mobilization grants, used by counties to help prevent and reduce substance abuse and violence, is eliminated.

4. **Eliminate Innovation Research Grant** - Funding for the Strategically Targeted Academic Research team (STARS) program is eliminated.

5. **Reduce State Energy Policy** - Funding is reduced by 5 percent.

6. **Eliminate Economic Development Commission** - Funding for the Washington Economic Development Commission (EDC) is eliminated. The EDC is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning.

7. **Economic Development Working Group** - One-time funding is provided in FY 2014 for the Department to convene a work group, chaired by the current chair of the economic development commission and comprised of representatives of associate development organizations to recommend: (1) changes to the economic development commission's purpose and source and amount of funding; (2) objective benchmarks and outcome-based performance measures for evaluating state investments in economic development; (3) high priority regulatory reforms to foster a favorable business climate for long-term private sector job creation and competitiveness; and (4) organizational roles responsibilities and structures to strengthen cohesive planning, streamline execution and improve outcomes. The work group shall be comprised of representatives from no less than eight associate development organizations representing both urban and rural counties and counties on both sides of the Cascade Range. The department shall submit a report of the work group's recommendation to the fiscal and economic development policy committees of the legislature by December 15, 2013.

8. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

9. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

10. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

11. **Pacific Hospital** - Funding is provided for the Department of Commerce (Commerce) to establish and operate a community health care, education, and innovation center at the Pacific Hospital in Seattle. Funds must be used for lease, maintenance, operations, and other related expenses for Seattle community colleges allied health programs and other uses identified by Commerce.

12. **Sex Trade Victims** - Funding is provided for implementation of Chapter 121, Laws of 2013 (ESHB 1291). The Department of Commerce will coordinate a statewide committee on sex trafficking. The committee will meet twice in the 2013-15 biennium, and provide a report and statewide plan to end sex trafficking in Washington. The report is due to the Legislature and Governor in December 2014 and the committee shall expire December 31, 2014. (Prostitution Prevention and Intervention Account-Nonappropriated)
13. **Business/Government Streamlining** - Funding is provided for implementation of Chapter 324, Laws of 2013 (HB 1818). The Department of Commerce (Commerce) is authorized, in collaboration with the Office of Regulatory Assistance and the Office of Accountability and Performance, to conduct one or more multi-jurisdictional regulatory streamlining projects each year through FY 2019. Commerce must establish and implement a competitive application process to select projects. Commerce must brief the economic development committees of the Legislature by January 15, 2014, on the initial pilot project, and must submit a report on outcomes of the projects to the economic development committees of the Legislature by January 15 of each year thereafter.

14. **Tourism Contract** - Funding is provided to the Department of Commerce to contract with the Washington Tourism Alliance for services to expand and promote the tourism industry in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash or in-kind match.

15. **Maritime Trade and Tourism** - Funding is provided for the Department of Commerce to develop a strategy around the state's maritime sector by working with industry representatives to understand workforce needs, parity considerations with Oregon and British Columbia, tax structures, and regulatory barriers. The Department will report its finding to the appropriate committees of the Legislature by December 1, 2014.

16. **Washington Families Fund** - Funding is provided for services to homeless families through the Washington Families Fund (WFF). (Housing Trust Account-State)

17. **Crime Victim Advocates** - General Fund-State for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is eliminated from the Department of Commerce. This funding is transferred to the Office of the Attorney General.

18. **Strategic Growth** - General fund state is provided for the Department to identify and invest in strategic growth areas, support key sectors, and align exiting economic development programs and priorities. The Department must consider Washington's position as the most trade dependent state when identifying investments. The Department must receive a one-hundred percent match for every dollar expended. The match may be provided by the Department through non General Fund sources, or any partnering governments or organizations.


20. **HEN Underspending** - Funding for the Housing and Essential Needs (HEN) program is reduced due to an anticipated under expenditure in the 2013-15 biennium. The HEN program provides non-cash housing and other assistance (personal hygiene items, cleaning supplies) to eligible individuals

21. **Eliminate IPZ Grants** - Funding for the innovation partnership zone competitive grants is eliminated.

22. **Eliminate Impact WA Pass-Thru** - Funding for grants to the not-for-profit organization, Impact Washington, are eliminated.

23. **Eliminate Admin for Grant Services** - Funding for grant services is reduced by 60 percent in fiscal year 2014 and eliminated in fiscal year 2015.

24. **Water and Environmental Center** - Funding is provided to Walla Walla Community College for the William Grant Water and Environmental Center.

25. **Reduce Northwest Ag Center** - Funding for the Northwest Agricultural Business Center is reduced by $200,000.

26. **Covington Town Center** - Funding is provided for an economic impact and infrastructure cost study for Covington Town Center.

27. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
28. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

29. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

30. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

31. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
2013-15 Omnibus Operating Budget  
Economic & Revenue Forecast Council  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>5.6</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>6.1</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>6.1</td>
</tr>
</tbody>
</table>

Policy Comp Changes:

1. State Employee Health Insurance | 0.0 | -2 | -2
2. PEBB - Coverage Waiver Surcharge | 0.0 | -1 | -1

Policy -- Comp Total | 0.0 | -3 | -3

Total Policy Changes | 0.0 | -3 | -3

Total 2013-15 Biennium | 6.1 | 1,566 | 1,616

Difference from 2011-13 | 0.5 | 129 | 129

% Change from 2011-13 | 8.9% | 9.0% | 8.7%

Comments:

1. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

2. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Office of Financial Management**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>186.1</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>186.2</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>205.7</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Charter Schools (Initiative 1240)  
2. Washington Aerospace Partnership  
3. Director of Military Affairs  
4. Attorney General Legal Services  
5. CTS Central Services  
6. DES Central Services  
7. Transfer Geospatial Portal to DES  
8. Greenhouse Gas Emissions SB 5802  
9. OFM Eligibility Study  
10. Audit & Financial Management  

| Policy -- Other Total | 2.5 | -1,672 | 2,116 |

**Policy Comp Changes:**

11. New Step M for Classified-Yr 1 Impl  
12. State Employee Health Insurance  
13. Wellness - Smoker Surcharge  
14. PEBB - Coverage Waiver Surcharge  

| Policy -- Comp Total | 0.0 | -60 | -65 |

| Total Policy Changes | 2.5 | -1,732 | 2,051 |
| Total 2013-15 Biennium | 208.2 | 35,956 | 119,926 |
| Difference from 2011-13 | 22.1 | -1,038 | 3,166 |
| % Change from 2011-13 | 11.9% | -2.8% | 2.7% |

**Comments:**

1. **Charter Schools (Initiative 1240)** - Initiative 1240 established a State Charter Schools Commission to be housed within the Office of the Governor. Funding is provided for an executive director, part-time administrative assistant, and operations staff support for the commission.

2. **Washington Aerospace Partnership** - Funding is provided for the Governor's Office of Aerospace. Funds will be used to conduct analysis and to develop and implement strategies to retain and grow aerospace-related jobs, including future commercial airplane assembly lines and components.

3. **Director of Military Affairs** - Funding is provided to create a Director of Military Affairs position to serve as the policy lead for military affairs for the Governor's Office and to coordinate with state agencies and local communities on military issues.

4. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

6. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

7. **Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services to be centrally managed and offered as a shared service. (Data Processing Revolving Account)

8. **Greenhouse Gas Emissions SB 5802** - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

9. **OFM Eligibility Study** - Funding is provided for a study of the state's medical and public assistance eligibility systems and infrastructure with the goal of simplifying procedures, improving customer service, and reducing state expenditures. A report on findings and recommendations shall be provided to the relevant policy and fiscal committees of the Legislature by January 1, 2014.

10. **Audit & Financial Management** - Funding for a portion of agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for audit functions and related financial management during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)

11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

12. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

13. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

14. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>170.4</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>170.4</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>170.4</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
1. **IT Infrastructure**
   - 0.0
   - 0
   - 151

2. **New Lease Adjustments**
   - 0.0
   - 0
   - 313

3. **Attorney General Legal Services**
   - 0.0
   - 0
   - -1

4. **CTS Central Services**
   - 0.0
   - 0
   - 93

5. **DES Central Services**
   - 0.0
   - 0
   - -10

**Policy -- Other Total**
- 0.0
- 0
- 546

#### Policy Comp Changes:
6. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 0
   - 42

7. **New Step M for Classified-Yr 2 Impl**
   - 0.0
   - 0
   - 5

8. **State Employee Health Insurance**
   - 0.0
   - 0
   - -52

9. **Wellness - Smoker Surcharge**
   - 0.0
   - 0
   - -8

10. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - 0
    - -46

**Policy -- Comp Total**
- 0.0
- 0
- -59

**Total Policy Changes**
- 0.0
- 0
- 487

**Total 2013-15 Biennium**
- 170.4
- 0
- 37,822

**Difference from 2011-13**
- 0.0
- 0
- 2,057

**% Change from 2011-13**
- 0.0%
- 0.0%
- 5.8%

### Comments:

1. **IT Infrastructure** - Funding is provided for information technology improvements including cloud server hosting and enhanced data lines. (Administrative Hearings Revolving Account-State)

2. **New Lease Adjustments** - Funding is provided for the following lease-related costs: one-time moving costs in Fiscal Year 2014 and future lease increases associated with a new Spokane office; reducing the size of the Vancouver office by 60 percent, resulting in ongoing lease savings; and increasing the size of the Seattle office by 2,000 square feet. (Administrative Hearings Revolving Account-State)

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13
collective bargaining agreements. (General Fund-State, Other Funds)

7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>142.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>142.9</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>142.9</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>1. Reduce Advertising Costs</td>
<td>0.0</td>
</tr>
<tr>
<td>2. Attorney General Legal Services</td>
<td>0.0</td>
</tr>
<tr>
<td>3. CTS Central Services</td>
<td>0.0</td>
</tr>
<tr>
<td>4. DES Central Services</td>
<td>0.0</td>
</tr>
<tr>
<td>5. Gaming Vendor Contract</td>
<td>0.0</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>6. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
</tr>
<tr>
<td>7. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
</tr>
<tr>
<td>8. State Employee Health Insurance</td>
<td>0.0</td>
</tr>
<tr>
<td>9. Wellness - Smoker Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td>10. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>142.9</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Reduce Advertising Costs** - The Lottery will reduce advertising expenses in order to increase distributions to the Washington Opportunity Pathways Account. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated, Washington Opportunity Pathways Account-State)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Gaming Vendor Contract** - Funding is provided to obtain temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current contract expires June 30, 2016. (Lottery Administrative Account-State, Washington Opportunity Pathways Account-State)

6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)


### 2013-15 Omnibus Operating Budget

**Washington State Gambling Comm**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>155.5</td>
<td>0</td>
<td>30,402</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>154.7</td>
<td>0</td>
<td>30,180</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>146.5</td>
<td>0</td>
<td>29,946</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Attorney General Legal Services</td>
</tr>
<tr>
<td>2. CTS Central Services</td>
</tr>
<tr>
<td>3. DES Central Services</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. New Step M for Classified-Yr 1 Impl</td>
</tr>
<tr>
<td>5. New Step M for Classified-Yr 2 Impl</td>
</tr>
<tr>
<td>6. State Employee Health Insurance</td>
</tr>
<tr>
<td>7. Wellness - Smoker Surcharge</td>
</tr>
<tr>
<td>8. PEBB - Coverage Waiver Surcharge</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
</tr>
</tbody>
</table>

| Total Policy Changes | 0.0 | 0 | 38 |

| Total 2013-15 Biennium | 146.5 | 0 | 29,984 |
| Difference from 2011-13 | -9.0 | 0 | -418 |
| % Change from 2011-13 | -5.8% | 0.0% | -1.4% |

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2.0</td>
<td>488</td>
<td>488</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2.0</td>
<td>492</td>
<td>492</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2.0</td>
<td>474</td>
<td>474</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Policy Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. <strong>PEBB - Coverage Waiver Surcharge</strong></td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>2.0</td>
<td>473</td>
<td>473</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-15</td>
<td>-15</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-3.1%</td>
<td>-3.1%</td>
</tr>
</tbody>
</table>

### Comments:

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### African-American Affairs Comm

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.0</td>
<td>469</td>
<td>469</td>
</tr>
<tr>
<td>2.0</td>
<td>474</td>
<td>474</td>
</tr>
<tr>
<td>2.0</td>
<td>458</td>
<td>458</td>
</tr>
</tbody>
</table>

#### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. PEBB - Coverage Waiver Surcharge</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
</tr>
<tr>
<td>Total Policy Changes</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
</tr>
</tbody>
</table>

**Comments:**

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Department of Retirement Systems**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>249.0</td>
<td>0</td>
<td>52,637</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>248.7</td>
<td>0</td>
<td>53,180</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>248.7</td>
<td>0</td>
<td>53,909</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Upgrade Employer Reporting System** - The Department of Retirement Systems' Employer Information System (EIS) is responsible for processing retirement data for 291,000 active members from over 1,300 employers who participate in the state's 16 pension plans, and the Deferred Compensation Program. EIS collects and processes more than one million transactions each month containing the critical core data that is ultimately used to calculate and distribute benefits. One-time funding and 3 FTE staff are provided to upgrade the EIS to provide the agency with a more efficient tool that will continue to meet the needs of its customers. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

**Policy Comp Changes:**

5. **New Step M for Classified-Yr 1 Impl** - 0.0 0 388
6. **New Step M for Classified-Yr 2 Impl** - 0.0 0 4
7. **State Employee Health Insurance** - 0.0 0 -80
8. **Wellness - Smoker Surcharge** - 0.0 0 -12
9. **PEBB - Coverage Waiver Surcharge** - 0.0 0 -71

Policy -- Comp Total: 0.0 0 229

Total Policy Changes: 3.0 0 3,388

Total 2013-15 Biennium: 251.7 0 57,297

Difference from 2011-13: 2.7 0 4,660

% Change from 2011-13: 1.1% 0.0% 8.9%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Upgrade Employer Reporting System** - The Department of Retirement Systems' Employer Information System (EIS) is responsible for processing retirement data for 291,000 active members from over 1,300 employers who participate in the state's 16 pension plans, and the Deferred Compensation Program. EIS collects and processes more than one million transactions each month containing the critical core data that is ultimately used to calculate and distribute benefits. One-time funding and 3 FTE staff are provided to upgrade the EIS to provide the agency with a more efficient tool that will continue to meet the needs of its customers. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)


<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
</tr>
<tr>
<td>---------------------------------</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 0 -6
2. CTS Central Services 0.0 0 81
3. DES Central Services 0.0 0 -6
4. Investment Officers and Staff 6.0 0 3,061
5. Investment Accounting 2.0 0 452
6. Audit Services 0.0 0 100
7. Office Space for Additional Staff 0.0 0 46

**Policy -- Other Total** 8.0 0 3,728

**Policy Comp Changes:**

8. Investment Officer Compensation 0.0 0 2,352
9. New Step M for Classified-Yr 1 Impl 0.0 0 58
10. New Step M for Classified-Yr 2 Impl 0.0 0 2
11. State Employee Health Insurance 0.0 0 -27
12. Wellness - Smoker Surcharge 0.0 0 -4
13. PEBB - Coverage Waiver Surcharge 0.0 0 -24

**Policy -- Comp Total** 0.0 0 2,357

Total Policy Changes 8.0 0 6,085

Total 2013-15 Biennium 91.4 0 36,035

% Change from 2011-13 8.0 0 6,942

% Change from 2011-13 9.6% 0.0% 23.9%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Investment Officers and Staff** - Funding is provided to hire additional investment officers to manage global funds, tangible assets, and to move towards the model investment portfolio, including diversification by strategy, sector, and geography. Funding is also provided for additional technical positions to support these investment strategies. (State Investment Board Expense Account-State)
5. **Investment Accounting** - The SIB is moving its investment accounting book of record from its current provider to its custody bank. Accounting for the book of record is currently done by an outside provider, independent of the bank. This funding would allow the board to hire staff to perform investment accounting currently performed by the book of record provider. The staff and a new investment accounting application will provide a verification system independent of the custody bank, as is required by Office of Financial Management policy. (State Investment Board Expense Account-State)

6. **Audit Services** - This funding would allow the SIB to contract with independent audit service providers to replace audit work no longer performed by the State Auditor's Office. The funding will provide access to qualified audit teams to provide assurance to the board regarding financial reporting, accountability and compliance, as well as information technology. (State Investment Board Expense Account-State)

7. **Office Space for Additional Staff** - This item provides increased office space for additional staff, including investment officers and investment accounting staff. (State Investment Board Expense Account-State)

8. **Investment Officer Compensation** - Funding is provided to bring investment officer compensation to within 10 percent of the 2010 peer average by FY 2015, in accordance with RCW 43.33A.100. (State Investment Board Expense Account-State)

9. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

10. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

11. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Innovate Washington**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>15.2</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>15.1</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services: 0.0, -1, -1
2. GF-S Reduction: -1.1, -5,609, -5,609
   
**Policy -- Other Total:** -1.1, -5,610, -5,610

**Total Policy Changes:** -1.1, -5,610, -5,610

**Total 2013-15 Biennium:** -0.1, 0, 3,377

**Difference from 2011-13:** -15.3, -5,634, -6,071

**% Change from 2011-13:** -100.7%, -100.0%, -64.3%

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **GF-S Reduction** - Funding from the state general fund for Innovate Washington is eliminated; the agency retains funding from the Investing in Innovation Account--Nonappropriated.
### 2013-15 Omnibus Operating Budget

**Department of Revenue**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,168.8</td>
<td>199,991</td>
<td>231,637</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,169.3</td>
<td>206,149</td>
<td>232,884</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,164.3</td>
<td>209,831</td>
<td>236,918</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Attorney General Legal Services**
   - 0.0
   - -43
   - -49

2. **CTS Central Services**
   - 0.0
   - 215
   - 241

3. **DES Central Services**
   - 0.0
   - -62
   - -67

4. **Agency Security Program**
   - 3.0
   - 994
   - 994

5. **Communications Services Reform**
   - 5.4
   - 926
   - 926

6. **I-1183 Implementation Costs**
   - 6.5
   - 1,004
   - 1,004

7. **Legacy Migration**
   - 9.0
   - 0
   - 11,604

8. **Revenue/Transparency Legislation**
   - 3.5
   - 938
   - 938

**Policy -- Other Total**

- 27.4
- 3,972
- 15,591

**Policy Comp Changes:**

9. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 1,014
   - 1,122

10. **New Step M for Classified-Yr 2 Impl**
    - 0.0
    - 163
    - 168

11. **State Employee Health Insurance**
    - 0.0
    - -341
    - -379

12. **Wellness - Smoker Surcharge**
    - 0.0
    - -50
    - -56

13. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - -303
    - -337

**Policy -- Comp Total**

- 0.0
- 483
- 518

**Total Policy Changes**

- 27.4
- 4,455
- 16,109

**Total 2013-15 Biennium**

- 1,191.7
- 214,286
- 253,027

**Difference from 2011-13**

- 22.9
- 14,295
- 21,390

**% Change from 2011-13**

- 2.0%
- 7.2%
- 9.2%

---

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency’s percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Agency Security Program** - Funding is provided for an updated agency security program to safeguard systems and data from cyber threats and security risks.

5. **Communications Services Reform** - Funding is provided to implement communications services reform (E2SHB 1971 Communication Services). The Department will update rules, forms and processes and assist taxpayers with changes to taxation of communication services.
6. **I-1183 Implementation Costs** - Funding is provided to establish auditing and administrative processes and documentation for liquor tax collections. With these additional resources, the Department will generate an additional $4.8 million per year in state and local revenues through the enforcement of liquor taxes.

7. **Legacy Migration** - Funding is provided for the phased replacement of the core tax-collection systems. In a six-year project, the Department will replace these systems to reduce operational risks and increase available features. Business licensing system replacement is funded by the Master License Account. (Data Processing Revolving Account--State, Master License Account-State)

8. **Revenue/Transparency Legislation** - Funding is provided for SB XXXX (tax preferences) which provides several tax preferences and provides new transparency measures for tax preferences.

9. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

10. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

11. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Board of Tax Appeals**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>11.2</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>11.2</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>11.2</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **DES Central Services**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

2. **New Step M for Classified-Yr 1 Impl**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-2</td>
<td>-2</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
</tbody>
</table>

3. **State Employee Health Insurance**

4. **Wellness - Smoker Surcharge**

5. **PEBB - Coverage Waiver Surcharge**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-3</td>
<td>-3</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-2</td>
<td>-2</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-3</td>
<td>-3</td>
</tr>
</tbody>
</table>

**Total 2013-15 Biennium**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>-3</td>
<td>-3</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-2</td>
<td>-2</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>56</td>
<td>56</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-2</td>
<td>-2</td>
</tr>
</tbody>
</table>

**% Change from 2011-13**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0%</td>
<td>2.4%</td>
<td>2.4%</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0%</td>
<td>2.4%</td>
<td>2.4%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Minority & Women's Business Enterp**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>17.0</td>
<td>0</td>
<td>3,655</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>17.0</td>
<td>0</td>
<td>3,668</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>17.0</td>
<td>0</td>
<td>3,890</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Small Business Certification | 1.0 | 0 | 200 |
2. Attorney General Legal Services | 0.0 | 0 | -1 |
3. CTS Central Services | 0.0 | 0 | 4 |
4. DES Central Services | 0.0 | 0 | -5 |

**Policy -- Other Total** | 1.0 | 0 | 198 |

#### Policy Comp Changes:

5. New Step M for Classified-Yr 2 Impl | 0.0 | 0 | 1 |
6. State Employee Health Insurance | 0.0 | 0 | -6 |
7. Wellness - Smoker Surcharge | 0.0 | 0 | -1 |
8. PEBB - Coverage Waiver Surcharge | 0.0 | 0 | -5 |

**Policy -- Comp Total** | 0.0 | 0 | -11 |

**Total Policy Changes** | 1.0 | 0 | 187 |

**Total 2013-15 Biennium** | 18.0 | 0 | 4,077 |

**Difference from 2011-13** | 1.0 | 0 | 422 |
**% Change from 2011-13** | 5.9% | 0.0% | 11.6% |

### Comments:

1. **Small Business Certification** - Funding is provided to the Office of Minority and Women's Business Enterprises (OMWBE) for the Small Business Enterprises certification project, in cooperation with the Department of Transportation. Prior to implementing this new program, OMWBE will provide assurances to the Office of Financial Management and the Legislature that the backlog of existing certification cases has been eliminated. (Office of Minority and Women's Business Enterprises Account-State)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
Office of Insurance Commissioner

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27 FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>232.0</td>
<td>650</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>232.4</td>
<td>1,300</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>232.4</td>
<td>1,300</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Public School Employees  | 0.0   | -900  | -900  |
2. Attorney General Legal Services| 0.0   | 0     | -6    |
3. CTS Central Services        | 0.0   | 0     | 107   |
4. DES Central Services        | 0.0   | 0     | -17   |
5. Health Benefit Exchange      | 2.6   | 0     | 676   |

Policy -- Other Total           | 2.6   | -900  | -140  |

#### Policy Comp Changes:

6. New Step M for Classified-Yr 1 Impl | 0.0   | 0     | 286   |
7. New Step M for Classified-Yr 2 Impl| 0.0   | 0     | 19    |
8. State Employee Health Insurance  | 0.0   | 0     | -77   |
9. Wellness - Smoker Surcharge      | 0.0   | 0     | -11   |
10. PEBB - Coverage Waiver Surcharge| 0.0   | 0     | -67   |

Policy -- Comp Total             | 0.0   | 0     | 150   |

Total Policy Changes             | 2.6   | -900  | 10    |

Total 2013-15 Biennium           | 235.0 | 400   | 55,126|

Difference from 2011-13           | 3.0   | -250  | 2,031 |
% Change from 2011-13             | 1.3%  | -38.5%| 3.8%  |

Comments:

1. **Public School Employees** - Ongoing funding is adjusted for the public school employee health benefit audit program for the OIC to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940) on public school employees’ insurance benefits. (General Fund-State).

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Health Benefit Exchange** - Staff and funding are provided to implement Engrossed Substitute House Bill 1947 (Washington Health Benefit Exchange). The bill provides various funding options for the operations of the Washington Health Benefit Exchange (Exchange), one of which directs health insurance premium taxes collected on Exchange plans and for plans provided to new clients under the Medicaid expansion into the Health Benefit Exchange Account (Account). The Office of the Insurance Commissioner will be responsible for identifying these taxes and directing them into the Account. (Health Benefit Exchange Account-State)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Consolidated Technology Services**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>279.5</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>279.5</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>279.5</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 0 -2
2. CTS Central Services 0.0 0 116
3. DES Central Services 0.0 0 -111
4. Enterprise Network Security 10.9 0 10,478
5. State Data Center Operations 0.0 0 34,404

Policy -- Other Total 10.9 0 44,885

**Policy Comp Changes:**

6. New Step M for Classified-Yr 1 Impl 0.0 0 116
7. State Employee Health Insurance 0.0 0 -90
8. Wellness - Smoker Surcharge 0.0 0 -13
9. PEBB - Coverage Waiver Surcharge 0.0 0 -79

Policy -- Comp Total 0.0 0 -66

Total Policy Changes 10.9 0 44,819

Total 2013-15 Biennium 290.4 0 230,197

Difference from 2011-13 10.9 0 22,143

% Change from 2011-13 3.9% 0.0% 10.6%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Enterprise Network Security** - Funding is provided to enhance enterprise security services for Washington State's information technology (IT) systems. (Data Processing Revolving Account-Nonappropriated)

5. **State Data Center Operations** - Funding is provided for core data network and security services for the State Data Center (SDC). Most of the existing Consolidated Technology Services (CTS) information technology services will move from the Office Building Two data center to the SDC. Expenditure authority is provided for one-time costs to build out the SDC's core infrastructure and associated project management costs. Funding also is provided for ongoing maintenance and operation costs of the SDC. (Data Processing Revolving Account-Nonappropriated)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**State Board of Accountancy**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>11.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>11.3</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>11.3</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Attorney General Legal Services  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: -2

2. CTS Central Services  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: 2

3. DES Central Services  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: -1

Policy -- Other Total  
- FTEs: 0.0  
- NGF-P: 0  
- Total: -1

### Policy Comp Changes:

4. New Step M for Classified-Yr 1 Impl  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: 2

5. New Step M for Classified-Yr 2 Impl  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: 2

6. State Employee Health Insurance  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: -3

7. PEBB - Coverage Waiver Surcharge  
   - FTEs: 0.0  
   - NGF-P: 0  
   - Total: -3

Policy -- Comp Total  
- FTEs: 0.0  
- NGF-P: 0  
- Total: -2

Total Policy Changes  
- FTEs: 0.0  
- NGF-P: 0  
- Total: -3

Total 2013-15 Biennium  
- FTEs: 11.3  
- NGF-P: 0  
- Total: 2,699

Difference from 2011-13  
- FTEs: 0.0  
- NGF-P: 0  
- Total: 7

% Change from 2011-13  
- FTEs: 0.0%  
- NGF-P: 0.0%  
- Total: 0.3%

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Forensic Investigations Council**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>1. Identifying Human Remains</td>
<td>0.0</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Identifying Human Remains** - The Legislature established funding in Fiscal Year 2013 to reimburse King County for the time spent by its forensic anthropologist to work on cases from other counties. This funding will be ongoing to continue the human remains identification work statewide. *(Death Investigations Account-State)*
### 2013-15 Omnibus Operating Budget

#### Dept of Enterprise Services

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>1,070.0</td>
<td>6,710</td>
<td>479,724</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>1,070.0</td>
<td>6,704</td>
<td>480,372</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>1,070.0</td>
<td>7,284</td>
<td>461,428</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Time, Leave &amp; Attendance System</td>
<td>0.0</td>
<td>0</td>
<td>3,013</td>
</tr>
<tr>
<td>2. Statewide Financial System (ERP)</td>
<td>0.0</td>
<td>0</td>
<td>2,400</td>
</tr>
<tr>
<td>3. Time, Leave &amp; Attendance System</td>
<td>0.0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>4. Adjust to Revenue</td>
<td>0.0</td>
<td>0</td>
<td>-3</td>
</tr>
<tr>
<td>5. Attorney General Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>-14</td>
</tr>
<tr>
<td>6. CTS Central Services</td>
<td>0.0</td>
<td>3</td>
<td>249</td>
</tr>
<tr>
<td>7. DES Central Services</td>
<td>0.0</td>
<td>-1</td>
<td>-91</td>
</tr>
<tr>
<td>8. Transfer Geospatial Portal to DES</td>
<td>0.0</td>
<td>0</td>
<td>212</td>
</tr>
<tr>
<td>9. Efficiencies &amp; Savings to State Gov</td>
<td>-27.2</td>
<td>0</td>
<td>-20,158</td>
</tr>
<tr>
<td>10. Fund Consolidation</td>
<td>0.0</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>11. Flags</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>12. Visitor Center Rent</td>
<td>0.0</td>
<td>0</td>
<td>-12</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>-27.2</td>
<td>12</td>
<td>-9,371</td>
</tr>
</tbody>
</table>

#### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>14. State Employee Health Insurance</td>
<td>0.0</td>
<td>-7</td>
<td>-346</td>
</tr>
<tr>
<td>15. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-1</td>
<td>-52</td>
</tr>
<tr>
<td>16. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-6</td>
<td>-309</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-14</td>
<td>-704</td>
</tr>
</tbody>
</table>

#### Total Policy Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-27.2</td>
<td>-2</td>
<td>-10,075</td>
</tr>
</tbody>
</table>

#### Total 2013-15 Biennium

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,042.8</td>
<td>7,282</td>
<td>451,353</td>
</tr>
</tbody>
</table>

#### Difference from 2011-13

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-27.2</td>
<td>572</td>
<td>-28,371</td>
</tr>
</tbody>
</table>

#### % Change from 2011-13

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-2.5%</td>
<td>8.5%</td>
<td>-5.9%</td>
</tr>
</tbody>
</table>

### Comments:

1. **Time, Leave & Attendance System** - Funding is provided for the repayment of short-term financing used for the pilot implementation of a time, leave and attendance system. Implementation of this enterprise solution will first focus on the Department of Transportation and Department of Ecology as pilot agencies. The scope of work scheduled for 2013-15 is estimated at $15 million. (Data Processing Revolving Account-Nonappropriated)

2. **Statewide Financial System (ERP)** - Existing fund balance related to closing out the Central Stores and Materials Management Center programs will provide funding for process assessment and preparation associated with the configuration and implementation of a modernized financial management system known as Enterprise Resource Planning. The scope of work scheduled for 2013-15 is estimated at $2.4 million. (Enterprise Services Account-Nonappropriated)
3. **Time, Leave & Attendance System** - Existing fund balance in the Data Processing Account will be used to complete the pilot implementation of a time, leave and attendance system. Implementation of this enterprise solution will first focus on the Department of Transportation and Department of Ecology as pilot agencies. The scope of work scheduled for 2013-15 is estimated at $15 million. (Data Processing Revolving Account-Nonappropriated)

4. **Adjust to Revenue** - Adjust spending authority to match expected revenue. (Commemorative Works Account-Nonappropriated)

5. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

7. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

8. **Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services to be centrally managed and offered as a shared service. (Data Processing Revolving Account-Nonappropriated)

9. **Efficiencies & Savings to State Gov** - Funding is reduced in recognition of efficiencies gained by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management after the consolidation of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st Special Session (ESSB 5931). (Personnel Service Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-State)

10. **Fund Consolidation** - Several large funds are consolidated into two funds to provide operational efficiencies and to simplify the Department of Enterprise Services' financial systems after the merger of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st special session. (ESSB 5931). (Personnel Service Account-State, Data Processing Revolving Account-Non-appropriated, Public Printing Revolving Account-Non-appropriated, Enterprise Services Account-State, Enterprise Services Account-Non-appropriated)

11. **Flags** - Funding is provided to purchase flags representing nations with a consular presence in the state of Washington.

12. **Visitor Center Rent** - The Department of Enterprise Services will lower the amount of rent charged for the Capitol Campus visitor center by twenty percent.

13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Washington Horse Racing Commission**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>28.5</td>
<td>0</td>
<td>6,746</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>28.5</td>
<td>0</td>
<td>6,810</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>28.5</td>
<td>0</td>
<td>5,708</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 0 -1
2. DES Central Services 0.0 0 -1
3. License and Background Check Fees 0.0 0 30

Policy -- Other Total 0.0 0 28

**Policy Comp Changes:**

4. State Employee Health Insurance 0.0 0 -6
5. Wellness - Smoker Surcharge 0.0 0 -1
6. PEBB - Coverage Waiver Surcharge 0.0 0 -5

Policy -- Comp Total 0.0 0 -12

Total Policy Changes 0.0 0 -16

Total 2013-15 Biennium 28.5 0 5,724

Difference from 2011-13 0.0 0 -1,022

% Change from 2011-13 0.0% 0.0% -15.2%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **License and Background Check Fees** - Funding is increased to reflect that, in each year of the 2013-15 biennium, the Horse Racing Commission will increase license fees by five percent and background check fees by one dollar to recover the actual costs of licensing and background investigations. (Horse Racing Commission Operating Account-State)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

### WA State Liquor Control Board

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>843.0</td>
<td>0</td>
<td>192,976</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>275.5</td>
<td>0</td>
<td>62,229</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>275.5</td>
<td>0</td>
<td>63,210</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Enforcement Officers 5.0 0 1,041
2. I-502 Implementation 0.0 0 2,494
3. Attorney General Legal Services 0.0 0 -14
4. Administrative Hearings 0.0 0 1
5. CTS Central Services 0.0 0 111
6. DES Central Services 0.0 0 -66

Policy -- Other Total 5.0 0 3,567

### Policy Comp Changes:

7. New Step M for Classified-Yr 1 Impl 0.0 0 374
8. New Step M for Classified-Yr 2 Impl 0.0 0 8
9. State Employee Health Insurance 0.0 0 -79
10. Wellness - Smoker Surcharge 0.0 0 -12
11. PEBB - Coverage Waist Surcharge 0.0 0 -70

Policy -- Comp Total 0.0 0 221

Total Policy Changes 5.0 0 3,788

Total 2013-15 Biennium 280.5 0 66,998

Difference from 2011-13 -562.5 0 -125,978

% Change from 2011-13 -66.7% 0.0% -65.3%

### Comments:

1. **Enforcement Officers** - Funding is provided for additional enforcement officers to address public safety concerns associated with the increase in on- and off-premise licensees, product theft and smuggling, and underage consumption. Officers will perform duties such as educating licensees and conducting investigations and undercover compliance checks. (Liquor Revolving Account-State)

2. **I-502 Implementation** - Funding is provided to implement Initiative 502 (an act relating to marijuana). The Liquor Control Board will conduct additional rulemaking, update information technology, and implement licensing activities related to marijuana production, distribution, and sales. Expenditure authority is increased in the Liquor Revolving Account to reflect these costs. (Liquor Revolving Account-State).

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
6. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Utilities and Transportation Comm
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>167.4</td>
<td>0</td>
<td>48,626</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>165.7</td>
<td>0</td>
<td>48,190</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>165.7</td>
<td>0</td>
<td>48,831</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
1. Attorney General Legal Services 0.0 0 -1,901
2. CTS Central Services 0.0 0 94
3. DES Central Services 0.0 0 -12
4. Federal Stimulus Funds 0.5 0 150
5. Federal Funding Rate Decrease 0.0 0 -960
6. Utility Damage Prevention Awareness 0.0 0 1,250
7. Communication Services Reform 0.0 0 5,071
Policy -- Other Total 0.5 0 3,692

#### Policy Comp Changes:
8. New Step M for Classified-Yr 1 Impl 0.0 0 186
9. New Step M for Classified-Yr 2 Impl 0.0 0 16
10. State Employee Health Insurance 0.0 0 -53
11. Wellness - Smoker Surcharge 0.0 0 -6
12. PEBB - Coverage Waiver Surcharge 0.0 0 -46
Policy -- Comp Total 0.0 0 97
Total Policy Changes 0.5 0 3,789
Total 2013-15 Biennium 166.2 0 52,620
Difference from 2011-13 -1.2 0 3,994
% Change from 2011-13 -0.7% 0.0% 8.2%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Federal Stimulus Funds** - Expenditure authority is extended for the 2010 American Recovery and Reinvestment Act (ARRA) grant used for electricity sector activities and the policy initiatives that significantly affect electric utility resource alternatives and infrastructure investment. The grant expires in December 2013. (General Fund-Federal)

5. **Federal Funding Rate Decrease** - Funding is reduced to reflect decreases in federal appropriations to state pipeline safety programs. (Pipeline Safety Account-Federal)
6. **Utility Damage Prevention Awareness** - Funding is provided for a program to increase public awareness of the "Call 811 before you dig" utility location service. (Pipeline Safety Account-State)

7. **Communication Services Reform** - Funding is provided to establish a state universal communications service program that will terminate on June 30, 2019, providing that eligible communications providers may receive distributions from the Universal Communications Services Account pursuant to Engrossed Second Substitute House Bill 1971 (communications services). One-time rulemaking costs for FY 2014 will be appropriated from the Public Services Revolving Account-State. (Public Serves Revolving Account-State-Appropriated, Universal Communications Services Fund-State-Non-appropriated).

8. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

11. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

12. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Board for Volunteer Firefighters**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>4.0</td>
<td>0</td>
<td>1,043</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>4.0</td>
<td>0</td>
<td>1,053</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>4.0</td>
<td>0</td>
<td>1,054</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Attorney General Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td>2. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-7</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>0</td>
<td>-8</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Employee Health Insurance</td>
<td>0.0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td>4. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>0</td>
<td>-2</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>0</td>
<td>-10</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>4.0</td>
<td>0</td>
<td>1,044</td>
</tr>
<tr>
<td><strong>Difference from 2011-13</strong></td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>% Change from 2011-13</strong></td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
# 2013-15 Omnibus Operating Budget

## Military Department

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>323.4</td>
<td>14,004</td>
<td>338,964</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>323.4</td>
<td>14,448</td>
<td>191,815</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>323.4</td>
<td>14,850</td>
<td>261,569</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Emergency Management Division  
   - Funding for staff in the Emergency Management Division is shifted from General Fund-State to General Fund-Federal. (General Fund-State, General Fund-Federal)

2. Attorney General Legal Services  
   - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services  
   - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services  
   - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. Disaster Response Account  
   - Funds are appropriated to complete projects necessary to recover from previously declared disasters. (Disaster Response Account-State)
6. **Next Generation 911 Capability** - Expenditure authority is provided from the Enhanced 911 account to begin the upgrade of the current 911 telephone system to accommodate Next Generation 911 (NG911) technology. During Fiscal Years 2014 and 2015, financial assistance will be provided to 22 counties for the replacement of 911 telephone equipment that is at the end of its life, and will not be supported by the manufacturer beyond 2014. (General Fund-Federal, Enhanced 911 Account-State)

7. **GF-S/E911** - General fund-state appropriations are reduced, appropriation authority is increased from the Enhanced 911 Account for the 2013-15 biennium. (General Fund-State, Enhanced 911 Account-State)

8. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

11. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

12. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>41.6</td>
<td>4,236</td>
<td>7,803</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>41.3</td>
<td>4,293</td>
<td>7,930</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>41.3</td>
<td>4,211</td>
<td>7,800</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Higher Education Workload Adjust  
   - Appropriations are adjusted to reflect the distribution of workload between higher education employers supported by appropriations from the Higher Education Personnel Services Account and those services supported by General Fund-State appropriations. (General Fund-State, Higher Education Personnel Services Account-State)

2. Attorney General Legal Services  
   - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. CTS Central Services  
   - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. DES Central Services  
   - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. New Step M for Classified-Yr 1 Impl  
   - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. State Employee Health Insurance  
   - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### LEOFF 2 Retirement Board

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>6.0</td>
<td>0</td>
<td>2,044</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>6.0</td>
<td>0</td>
<td>2,068</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>6.0</td>
<td>0</td>
<td>2,075</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
- 1. **Ombudsman Service Program**
  - **Change**: +1.0 FTEs
  - **Budget**: $0
  - **Total**: $178

#### Policy Comp Changes:
- 2. **State Employee Health Insurance**
  - **Change**: 0.0
  - **Budget**: $0
  - **Total**: $0
- 3. **PEBB - Coverage Waiver Surcharge**
  - **Change**: 0.0
  - **Budget**: $0
  - **Total**: $0

#### Total Policy Changes
- **Total**: 1.0 FTEs
- **Budget**: $0
- **Total**: $174

#### Total 2013-15 Biennium
- **Total**: 7.0 FTEs
- **Budget**: $0
- **Total**: $2,249

#### Difference from 2011-13
- **Total**: 1.0 FTEs
- **Budget**: $0
- **Total**: $205

#### % Change from 2011-13
- **Change**: 16.7%
- **Budget**: 0.0%
- **Total**: 10.0%

---

**Comments:**

1. **Ombudsman Service Program** - Funding is provided for an Ombudsman Services Program to provide information, advice and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify. (Law Enforcement Officers’ and Firefighters Retirement System Plan 2 Expense Account-State)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>17.8</td>
<td>0</td>
<td>4,608</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>17.8</td>
<td>2,505</td>
<td>4,642</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>17.8</td>
<td>2,530</td>
<td>4,681</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services  | 0.0  | -2    | -2    |
2. CTS Central Services           | 0.0  | 4     | 4     |
3. DES Central Services            | 0.0  | -1    | -1    |

Policy -- Other Total             | 0.0  | 1     | 1     |

**Policy Comp Changes:**

4. New Step M for Classified-Yr 1 Impl | 0.0  | 10    | 26    |
5. New Step M for Classified-Yr 2 Impl | 0.0  | 1     | 1     |
6. State Employee Health Insurance | 0.0  | -3    | -5    |
7. Wellness - Smoker Surcharge     | 0.0  | -1    | -1    |
8. PEBB - Coverage Waiver Surcharge | 0.0  | -3    | -4    |

Policy -- Comp Total              | 0.0  | 4     | 17    |

Total Policy Changes              | 0.0  | 5     | 18    |

Total 2013-15 Biennium            | 17.8 | 2,535 | 4,699 |

Difference from 2011-13           | 0.0  | 2,535 | 91    |
% Change from 2011-13              | 0.0% | 0.0%  | 2.0%  |

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency’s percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**WA State Health Care Authority**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>1,055.6</td>
<td>4,065,447</td>
<td>10,207,243</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>988.3</td>
<td>4,116,068</td>
<td>9,990,215</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>1,005.0</td>
<td>4,747,810</td>
<td>10,341,797</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. HealthPath Washington | 0.0 | -4,214 | -4,214 |
2. Restore Hospital Safety Net | 0.0 | -272,361 | 914,083 |
3. Federal Medicaid Expansion | -41.0 | -262,469 | 830,772 |
4. Language Access Provider Agreement | 0.0 | 434 | 607 |
5. Prescription Monitoring Program | 0.0 | 0 | 100 |
6. Attorney General Legal Services | 0.0 | -2 | -4 |
7. Administrative Hearings | 0.0 | 14 | 29 |
8. CTS Central Services | 0.0 | 103 | 219 |
9. DES Central Services | 0.0 | -19 | -42 |
10. Health Benefit Exchange Operations | 0.0 | 0 | 16,359 |
11. Medicaid Eligibility Determination | 112.1 | 3,227 | 17,603 |
12. Health Information Technology | 10.0 | 586 | 171,147 |
13. Health Information Exchange Grant | 2.3 | 430 | 930 |
14. HBE Cost Allocation | 0.0 | 2,486 | 14,119 |
15. Inpatient and Outpatient Rebase | 0.0 | 0 | 566 |
16. International Class. of Diseases | 7.8 | 0 | 10,873 |
17. Medicaid IT Architecture Assessment | 1.0 | 146 | 505 |
18. Autism Services | 1.0 | 4,723 | 9,446 |
19. ProviderOne Phase 2 Project | 30.5 | 1,811 | 12,614 |
20. Bree Collaborative | 0.0 | 124 | 250 |
21. Improving Service Delivery | 2.0 | 291 | 583 |
22. Newborn Screening | 0.0 | 243 | 486 |
23. Nurse Practitioners | 0.0 | 313 | 626 |
24. Premium Assistance and BHP Report | 0.0 | 75 | 150 |
25. Professional Services Supp. Payment | 0.0 | 0 | 38,000 |
26. Rural Health Clinics | 0.5 | 3,645 | 3,685 |
27. Foster Care and Adoption | 0.0 | -1,686 | -1,035 |
28. Adult Dental | 0.0 | 23,319 | 72,540 |
29. 12 Month Dispensing | 0.0 | -4,426 | -8,852 |
30. Medicaid Benefit Alignment | 0.0 | 759 | 1,518 |
31. Medicaid Fraud Penalty | 0.0 | -1,300 | 0 |
32. Apple Health Hotline | 0.0 | 40 | 80 |
33. Sole Community Hospitals | 0.0 | 1,000 | 1,800 |
34. Child Premiums | 0.0 | 714 | 714 |
35. School Nurses | 0.0 | 25 | 50 |
36. Diabetes Prevention | 0.8 | 97 | 162 |

**Policy -- Other Total** | 126.9 | -502,072 | 2,106,469 |

#### Policy Comp Changes:

37. New Step M for Classified-Yr 1 Impl | 0.0 | 290 | 770 |
38. New Step M for Classified-Yr 2 Impl | 0.0 | 2 | 11 |
39. State Employee Health Insurance | 0.0 | -134 | -345 |
### Comments:

1. **HealthPath Washington** - HealthPath Washington is a demonstration project that allows the Health Care Authority and the Department of Social and Health Services to establish a care management program for high-cost and high-risk Medicare and Medicaid enrollees. Coordination of services across Medicare and Medicaid is expected to result in savings in the Health Care Authority. The demonstration project is scheduled to begin April 1, 2013, and will continue until December 31, 2016. (General Fund-State, General Fund-Federal)

2. **Restore Hospital Safety Net** - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2013. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Substitute Senate Bill 5913 (hospital safety net assessment) the HSNA program will continue in the 2013-15 biennium. Funding is provided to restore the program for four years. Savings are achieved by allowing the state to use Safety Net funds in lieu of the state general fund for Medicaid hospital services. The program will be incrementally decreased starting in FY 2016 down to zero by June 30, 2019. The phase-down of this program coincides with the the take-up of federal health care reform. (General Fund-Federal, Hospital Safety Net Assessment Account-State)
3. **Federal Medicaid Expansion** - The state will exercise its option under the federal Affordable Care Act to expand Medicaid eligibility to individuals between the ages of 19 and 64 with incomes at or below 138 percent of the federal poverty level (FPL) who are not otherwise categorically eligible for Medicaid. During the first three years of the expansion, the federal government will provide a 100 percent match for the newly eligible group's medical costs. The federal match will decrease gradually until 2020, when the federal government will continue to pay 90 percent for the newly eligible group. In the transition to the expansion, the Health Care Authority will phase out various programs described below. In most cases, clients in these programs with incomes below 138 percent of the FPL will enroll under the Medicaid expansion with a 100 percent federal match. Clients with incomes above 138 percent of the FPL will be able to purchase subsidized coverage through the Washington Health Benefit Exchange (Exchange). The Presumptive Supplemental Security Income program will be eliminated. This program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an “expansion state” under the Affordable Care Act. The Medical Care Services program, which provides medical benefits for approximately 9,000 persons who are physically or mentally disabled and cannot work for 90 days from the date of application, will be eliminated. The Alcoholism and Drug Addiction Treatment and Support Act (ADATSA), which provides coverage to approximately 4,400 individuals participating in drug or alcohol treatment, will be eliminated. The Breast and Cervical Cancer Treatment (BCCT) program, which covers treatment for approximately 1,000 women diagnosed with breast or cervical cancer with incomes under 300 percent of the FPL, will be eliminated. Clients with incomes over 138 percent of the FPL that are already enrolled in the BCCT program as of January 1, 2014, will retain state-only coverage throughout the course of their treatments. Enrollment in the Take Charge Family Planning program is expected to decrease as a result of the Medicaid expansion. Take Charge provides family planning services for approximately 43,000 clients with incomes under 250 percent of the FPL. Under the Medicaid expansion, clients with incomes under 138 percent of the FPL can receive these services by enrolling in Medicaid, and those with incomes between 138 and 250 percent of the FPL can receive these services through subsidized coverage in the Exchange. The state-subsidized Basic Health Plan (BHP) will be eliminated upon implementation of the Medicaid expansion. The BHP provides subsidized health care coverage through private health plans to Washington residents with incomes below 200 percent of the FPL. If coverage through the BHP continued, it would cover an average of 25,500 individuals in the 2013-15 biennium. The unsubsidized Washington Health Program, which provides benefits similar to the BHP without state subsidies, will also be eliminated. The federal Health Coverage Tax Credit (HCTC) program, which is a federal tax credit that pays 72.5 percent of the health plan premium for eligible people enrolled in qualified health plans, will be eliminated. In Washington, the HBC is a “qualified health plan” designated to offer HCTC coverage. Federally subsidized health plans offered through the Exchange will replace the Washington Health and HCTC programs. (General Fund-State, General Fund-Federal, Basic Health Plan Trust Account-Nonappropriated, Basic Health Plan Subscription Account-Nonappropriated)

4. **Language Access Provider Agreement** - Pursuant to the 2013-15 collective bargaining agreement for language access providers, funding is provided for a change to no-show payment rules and rate increases of 50 cents per hour on July 1, 2013, and 50 cents per hour on July 1, 2014. (General Fund-State, General Fund-Federal)

5. **Prescription Monitoring Program** - The Prescription Monitoring Program (PMP) helps practitioners identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as dangerous drug interactions. Federal grant funding was used to develop the program within the Department of Health (DOH). These federal grants are not ongoing and will be fully depleted by June 2013. Funding is provided to the DOH for the continuation of the PMP and local appropriation authority is provided to the Health Care Authority to claim eligible federal funding. (General Fund-Private/Local).

6. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund - State, Other Funds)

7. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund - State, Other Funds)

8. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund - State, Other Funds)

9. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund - State, Other Funds)
10. **Health Benefit Exchange Operations** - Funding is provided to support the operations of the Washington Health Benefit Exchange pursuant to Engrossed Substitute House Bill 1947 (Washington health benefit exchange). (Health Benefit Exchange Account-State)

11. **Medicaid Eligibility Determination** - Staff and funding are provided to implement new eligibility requirements, including the modified adjusted gross income standard, under the federal Affordable Care Act. (General Fund-State, General Fund-Federal)

12. **Health Information Technology** - Funding is provided to issue federally funded incentive payments, manage the provider incentive program and to plan and launch other initiatives related to the State Health Information Technology (HIT) Medicaid Plan (SMHP) in the 2013-2015 Biennium. Funding continues for the current Electronic Health Record (EHR) incentive program. (General Fund-Federal)

13. **Health Information Exchange Grant** - One-time funding is provided to complete grant requirements for the Health Information Exchange (HIE), which was implemented using funds awarded through the American Recovery and Reinvestment Act (ARRA) Health Information Technology for Economic and Clinical Health (HITECH) Act, provisions of 2009. (General Fund-State, General Fund-Federal)

14. **HBE Cost Allocation** - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program (CHIP) share of costs allocated from the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)

15. **Inpatient and Outpatient Rebase** - Funding is provided to implement the federally-mandated conversion to the tenth version of the World Health Organization's International Classification of Diseases (ICD-10). ICD-10 is a method of coding a patient's state of health and institutional procedures for efficient handling in data systems. This version will provide greater granularity in the definition of disease severity and associated health risk. (Medicaid Fraud Penalty Account-State, General Fund-Federal)

16. **International Class. of Diseases** - Funding is provided to implement the federally mandated conversion to the tenth version of the World Health Organization's International Classification of Diseases (ICD-10). ICD-10 is a method of coding a patient's state of health and institutional procedures for efficient handling in data systems. This version of classification will provide greater granularity in the definition of disease severity and associated health risk. (Medicaid Fraud Penalty Account-State, General Fund-Federal)

17. **Medicaid IT Architecture Assessment** - Funding is provided to update the federally-mandated Medicaid Information Technology Architecture (MITA) State Self-Assessment and to develop and implement the five-year road map for the MITA architect. The HCA will have ongoing responsibility to oversee implementation of the roadmap, maintain business process models, and prepare annual updates as required by the federal Centers for Medicare and Medicaid Services. (General Fund-State, General Fund-Federal)

18. **Autism Services** - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in W.A.A.A vs. Porter. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders, improve functioning in communication, and enhance behavior and social skills. This item includes interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)

19. **ProviderOne Phase 2 Project** - Funding is provided to complete the ProviderOne Phase 2 project and to support ongoing operations and maintenance costs once the project has been completed. The ProviderOne Phase 2 project consolidates Medicaid expenditures to include approximately $2 billion in Medicaid payments for home and community-based services. (General Fund-State, General Fund-Federal)

20. **Bree Collaborative** - The Robert Bree Collaborative is a consortium of public and private health care purchasers, health carriers, and providers working together to identify concerns with quality and variation in health care and recommend evidence-based strategies for improvement. Funding is provided for the Health Care Authority and the Collaborative to subcontract for dissemination of evidence-based best practices for preventing and treating health problems. (General Fund-State, General Fund-Federal)

21. **Improving Service Delivery** - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Second Substitute Senate Bill 5732 (behavioral health services). These bills require the use of evidence based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)
22. **Newborn Screening** - The Department of Health will add a screening for Severe Combined Immunodeficiency Disease (SCID) to the state newborn screening program. Fees paid by the facilities of birth to fund these screenings will increase from $60.90 to $69 per child. The additional fees will be included in rebased inpatient hospital rates effective January 2014. (General Fund-State, General Fund-Federal)

23. **Nurse Practitioners** - Funding is provided to increase reimbursement rates for primary care services provided by independent nurse practitioners to Medicare levels from July 1, 2013, to December 31, 2014. (General Fund-State, General Fund-Federal)

24. **Premium Assistance and BHP Report** - Funding is provided to the Authority to prepare options with an expert consultant for possible implementation of a targeted premium assistance program and possible implementation of the federal Basic Health Plan option. (General Fund-State, General Fund-Federal)

25. **Professional Services Supp. Payment** - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers that are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

26. **Rural Health Clinics** - Staff and funding are provided to support Medicaid services provided by Rural Health Clinics (RHC). The Health Care Authority (HCA) will use the funds to proportionally reduce the amounts that RHCs owe under the calendar year 2009 recoupment. The HCA will also implement a new administratively streamlined payment method for managed care payments to Federally Qualified Health Centers and RHCs. (General Fund-State, General Fund-Federal)

27. **Foster Care and Adoption** - Approximately 87 percent of foster children and adopted children receive medical care through fee-for-service. Starting January 1, 2014, savings are achieved by moving foster children and adoptive children from medical care delivered through fee-for-service to managed care. (General Fund-State, General Fund-Federal)

28. **Adult Dental** - Funding is provided to restore dental services for currently eligible and newly eligible Medicaid adults. (General Fund-State, General Fund-Federal)

29. **12 Month Dispensing** - Savings and efficiencies are achieved by modifying the dispensing methods of contraceptive drugs. The Health Care Authority will make arrangements for all Medicaid programs offered through managed care plans or on a fee-for-service basis to require dispensing of contraceptive drugs with up to a one-year supply provided at one time. Contracts with managed care plans will allow on-site dispensing of the prescribed contraceptive drugs at family planning clinics. Dispensing practices will follow clinical guidelines for appropriate prescribing and dispensing to ensure the health of the patient while maximizing access to effective contraceptive drugs. (General Fund-State, General Fund-Federal)

30. **Medicaid Benefit Alignment** - Funding is provided for the mental health visit limit removal, shingles vaccine, and the screening, brief intervention, and referral to treatment benefits available in the Medicaid alternative benefit plan to the current Medicaid benefit plan beginning January 1, 2014. The authority shall monitor the habilitative benefit costs as part of the forecasting process but shall not provide this benefit without a direct appropriation in the Omnibus Appropriations Act.

31. **Medicaid Fraud Penalty** - A portion of the state general fund for the Medicaid services are shifted to the Medicaid Fraud Penalty Account on a one-time basis. (General Fund-State, Medicaid Fraud Penalty Account-State)

32. **Apple Health Hotline** - Funds are provided to enhance and continue operation by a nonprofit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

33. **Sole Community Hospitals** - Funding is provided for disproportionate share hospital payments to support Medicaid services provided by private hospitals that are federally designated as "sole community hospitals" (SCH). The Health Care Authority will also provide grants to public SCHs in Clallam County. (General Fund-State, General Fund-Federal)
34. **Child Premiums** - The requirement that children in families with incomes above 200 percent of the federal poverty level (FPL) that are not eligible for the federal Children’s Health Insurance Program must pay monthly premiums equal to the average state share of the cost of coverage is eliminated. These children will pay the standard Apple Health for Kids premiums. Children between 200 and 250 percent of the FPL will pay $20, and children between 250 and 300 percent of the FPL will pay $30. (General Fund-State, General Fund-Private/Local)

35. **School Nurses** - Funding is provided to the Health Care Authority and the Office of the Superintendent of Public Instruction to develop recommendations for funding integrated school nursing and outreach services. (General Fund-State, General Fund-Federal)

36. **Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, the Department of Social and Health Services, and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, State Health Care Authority Administrative Account-State, General Fund-Federal)

37. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund - State, Other Funds)

38. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund - State, Other Funds)

39. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

40. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

41. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Human Rights Commission**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>34.2</td>
<td>3,954</td>
<td>5,847</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>34.2</td>
<td>3,986</td>
<td>5,919</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>34.2</td>
<td>4,063</td>
<td>6,024</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Service Animal Investigations  | 0.0  | 0     | 218   |
2. Attorney General Legal Services | 0.0  | -5    | -5    |
3. CTS Central Services           | 0.0  | 5     | 5     |
4. DES Central Services           | 0.0  | -2    | -2    |

**Policy -- Other Total**

0.0  

**Policy Comp Changes:**

5. New Step M for Classified-Yr 1 Impl | 0.0  | 22    | 36    |
6. New Step M for Classified-Yr 2 Impl | 0.0  | 2     | 3     |
7. State Employee Health Insurance  | 0.0  | -6    | -10   |
8. Wellness - Smoker Surcharge      | 0.0  | -1    | -2    |
9. PEBB - Coverage Waiver Surcharge | 0.0  | -5    | -9    |

**Policy -- Comp Total**

0.0  

**Total Policy Changes**

0.0  

**Total 2013-15 Biennium**

34.2  

**Difference from 2011-13**

0.0  

**% Change from 2011-13**

0.0%  

**Comments:**

1. **Service Animal Investigations** - Expenditure authority is provided for additional financial resources from the U.S. Department of Housing and Urban Development for the investigation of discrimination cases involving service animals. (General Fund-Federal)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Bd of Industrial Insurance Appeals**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>163.8</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>164.5</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>161.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services  
2. CTS Central Services  
3. DES Central Services

| Policy -- Other Total | 0.0 | 0 | 79 |

**Policy Comp Changes:**

4. New Step M for Classified-Yr 1 Impl  
5. New Step M for Classified-Yr 2 Impl  
6. State Employee Health Insurance  
7. Wellness - Smoker Surcharge  
8. PEBB - Coverage Waiver Surcharge

| Policy -- Comp Total | 0.0 | 0 | 214 |

**Total Policy Changes**

| Total Policy Changes | 0.0 | 0 | 293 |

**Total 2013-15 Biennium**

| Total 2013-15 Biennium | 161.0 | 0 | 39,536 |

**Difference from 2011-13**

| Difference from 2011-13 | -2.8 | 0 | 323 |

**% Change from 2011-13**

| % Change from 2011-13 | -1.7% | 0.0% | 0.8% |

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waist Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Criminal Justice Training Comm**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>34.1</td>
<td>28,740</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>34.1</td>
<td>28,690</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>35.4</td>
<td>31,124</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Drug Task Forces**
   - 0.0
   - -2,000
   - -2,000

2. **Attorney General Legal Services**
   - 0.0
   - -3
   - -3

3. **CTS Central Services**
   - 0.0
   - 7
   - 7

4. **DES Central Services**
   - 0.0
   - -2
   - -2

5. **Partial BLEA Reimbursement**
   - 0.0
   - -1,552
   - 0

6. **Crisis Intervention Training**
   - 0.0
   - 330
   - 330

7. **Driving Simulator**
   - 0.0
   - 246
   - 0

8. **EVOC Training**
   - 0.0
   - 58
   - 58

9. **Jail Booking and Reporting System**
   - 0.0
   - 162
   - 162

10. **Vendor Rate Increase**
    - 0.0
    - 43
    - 43

Policy -- Other Total: 0.0
-2,711
-1,405

#### Policy Comp Changes:

11. **New Step M for Classified-Yr 1 Impl**
    - 0.0
    - 22
    - 22

12. **New Step M for Classified-Yr 2 Impl**
    - 0.0
    - 2
    - 2

13. **State Employee Health Insurance**
    - 0.0
    - -10
    - -10

14. **Wellness - Smoker Surcharge**
    - 0.0
    - -2
    - -2

15. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - -9
    - -9

Policy -- Comp Total: 0.0
3

Total Policy Changes: 0.0
-2,708
-1,402

Total 2013-15 Biennium: 35.4
28,416
40,680

Difference from 2011-13: 1.3
-324
-1,769

% Change from 2011-13: 3.8%
-1.1%
-4.2%

**Comments:**

1. **Drug Task Forces** - Funding for the Rural Drug Task Force grant funding is eliminated effective July 1, 2013.

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Partial BLEA Reimbursement** - Funding is reduced to reflect a 25 percent partial reimbursement of the Basic Law Enforcement Academy (BLEA) costs for law enforcement agencies that send cadets for training, and for local reimbursement of ammunition costs. (General Fund-Private/Local)

6. **Crisis Intervention Training** - Funding is provided to implement eight hours of crisis intervention training into the BLEA and to provide an eight-hour optional in-service curriculum for officers already in the field.

7. **Driving Simulator** - Funding is shifted from General Fund-Private/Local to General Fund-State for the costs of using driving simulators for statewide advanced driver training. (General Fund-State, General Fund-Private/Local)

8. **EVOC Training** - Funding is provided for the costs of conducting 40 hours of Emergency Vehicle Operator Course (EVOC) training at the Washington State Patrol academy for cadets attending the BLEA. In the 2012 Supplemental Operating Budget, funding had been reduced to perform some of this training in-house.

9. **Jail Booking and Reporting System** - The Washington Association of Sheriffs and Police Chiefs (WASPC) is responsible for the state Jail Booking and Reporting System (JBRs) which is funded in the Criminal Justice Training Commission (CJTC) budget. WASPC has a contract with Appriss (the vendor) to operate the system. The Department of Revenue (DOR) has audited the vendor and has determined the vendor is required to pay sales tax on JBRs system, under RCW 82.04.257. DOR has sent a sales tax bill to the vendor for $300,000 in back taxes. The ongoing tax is identified as $162,000 each biennium. Since WASPC is the end user, WASPC will be billed for this sales tax by the vendor. Funding is provided to cover this increased cost to WASPC.

10. **Vendor Rate Increase** - Funding is provided to cover the cost of the increased daily meal rate charged by the training facility food vendor, $0.69 per person in FY 2014 and $1.40 per person in FY 2015.

11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

12. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

13. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

14. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

15. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
# 2013-15 Omnibus Operating Budget

## Department of Labor and Industries

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2,784.4</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2,784.4</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2,776.9</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **Vancouver Office Move**  
   0.0  
   0  
   649

2. **Vocational Rehabilitation Pilot**  
   7.5  
   0  
   1,336

3. **Attorney General Legal Services**  
   0.0  
   -5  
   2,966

4. **Administrative Hearings**  
   0.0  
   4  
   7

5. **CTS Central Services**  
   0.0  
   5  
   493

6. **DES Central Services**  
   0.0  
   -1  
   -160

7. **Electronic Benefit Payments**  
   1.5  
   0  
   2,429

8. **Elevator Program Staff**  
   6.0  
   1,526  
   1,526

9. **Knowledge Management**  
   1.0  
   0  
   2,029

10. **Medical Management Best Practices**  
    12.0  
    0  
    4,150

11. **Federal Medicaid Expansion**  
    0.0  
    -1,040  
    -1,040

12. **Farm Internship Program**  
    0.0  
    208  
    208

13. **Transportation Improvement Projects**  
    0.0  
    0  
    287

**Policy -- Other Total**  
28.0  
697  
14,880

### Policy Comp Changes:

14. **New Step M for Classified-Yr 1 Impl**  
   0.0  
   194  
   3,840

15. **New Step M for Classified-Yr 2 Impl**  
   0.0  
   8  
   233

16. **State Employee Health Insurance**  
   0.0  
   -37  
   -904

17. **Wellness - Smoker Surcharge**  
   0.0  
   -6  
   -134

18. **PEBB - Coverage Waiver Surcharge**  
   0.0  
   -33  
   -806

**Policy -- Comp Total**  
0.0  
126  
2,229

**Total Policy Changes**  
28.0  
823  
17,109

**Total 2013-15 Biennium**  
2,804.9  
34,891  
657,003

**Difference from 2011-13**  
20.5  
-434  
23,382

**% Change from 2011-13**  
0.7%  
-1.2%  
3.7%

### Comments:

1. **Vancouver Office Move** - One-time funding is provided for tenant improvements and other move-related costs for the Department of Labor and Industries' (L&I) Region 4 field office. The new office space will backfill currently unused state-owned space in the Vancouver area. (Accident Account-State, Medical Aid Account-State)

2. **Vocational Rehabilitation Pilot** - Expenditure authority and staff are provided for L&I to implement Engrossed House Bill 1470 (worker's compensation/vocational rehabilitation), which extends the Vocational Improvement Project for injured workers until June 30, 2016. (Medical Aid Account-State)

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
4. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

5. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

6. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

7. Electronic Benefit Payments - Expenditure authority is provided for L&I to implement direct deposit and prepaid debit cards as benefit payment methods for injured workers and crime victims. Agency staff estimate that 34,300 injured workers will utilize these payment options by FY 2018. Funding will provide information technology (IT) project staff to reconfigure internal agency systems, build and test a customer interface, and for outreach to clients and agency staff. Legislative changes are required to allow benefit payment methods other than checks. (Accident Account-State, Medical Aid Account-State)

8. Elevator Program Staff - Funding is provided for five additional elevator program staff intended to ensure that statutorily required annual inspections and other reviews are completed on schedule. The additional staff are funded by a 13 percent fee increase.

9. Knowledge Management - Expenditure authority is provided for a knowledge management system that will replace the current online reference system used by claims managers and the third party administrators who manage claims for self-insured employers. The purpose of the new system is to provide expedited electronic access to policies and procedures, guidelines, medical management, technical reference material, and other information used to make claims decisions. Funding will be used to purchase a commercial off-the-shelf system and for IT staff to manage the project and provide ongoing support. (Accident Account-State, Medical Aid Account-State)

10. Medical Management Best Practices - Funding is provided for a pilot project to provide additional clinical staff to bring the current ratio of Occupational Nurse Consultants (ONCs) to claim managers from 1:23 to 1:10. The addition of clinical staff is intended to provide the medical expertise and intervention that will help claimants return to work. The Department shall report back to the Legislature by December 1, 2014 on the impact of this pilot project on claimants' return to work. (Accident Account-State, Medical Aid Account-State)

11. Federal Medicaid Expansion - The Department of Labor and Industries (L&I) Crime Victims Compensation Program provides services, including medical care for crime victims. Funding is reduced to reflect the anticipated shift of clients to expanded Medicaid when it becomes available under the Affordable Care Act (ACA) in January 2014. Funding is retained for services to: 1) clients who are ineligible for Medicaid or the Health Benefit Exchange (HBE) due to citizenship status; 2) clients who cannot afford to pay HBE cost-sharing requirements and receive a financial hardship exemption, and; 3) Medicare clients, Dual-eligible clients, and clients enrolled in the Healthcare for Workers with Disabilities (HWD) program.

12. Farm Internship Program - Expenditure authority is provided for the creation of a farm internship pilot program in sixteen counties and requires certification by the Department. (Accident Account-State, Medical Aid Account-State)

13. Transportation Improvement Projects - Expenditure authority is provided for L&I to implement the provisions of Chapter 113, Laws of 2013 (SHB Bill 1420) (transportation improvement projects), which exempts public improvement contracts that are funded in whole or in part by federal transportation funds from the contract retainage requirement. (Public Works Administration Account-State, Medical Aid Account-State, Accident Account-State)

14. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

15. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
16. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

17. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

18. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Department of Health**

**(Dollars in Thousands)**

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>1,641.1</td>
<td>157,544</td>
<td>1,105,116</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>1,629.7</td>
<td>156,903</td>
<td>1,093,679</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>1,623.7</td>
<td>158,292</td>
<td>1,070,696</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Federal Medicaid Expansion  
   -1.2  -8,362  -13,075
2. Attorney General Legal Services  
   0.0  -12  -97
3. CTS Central Services  
   0.0  71  319
4. DES Central Services  
   0.0  -31  -141
5. Health Professions Licensees  
   0.2  0  35
6. Board of Denturists  
   0.1  0  10
7. Denturism  
   0.1  0  10
8. Dental Hygienists and Assistants  
   0.0  0  11
9. Nurses Surcharge  
   0.1  0  1,008
10. Suicide Assessment Training  
    0.2  0  34
11. Medical Assistants  
    0.1  0  10
12. Disciplining Authorities  
    9.6  0  2,185
13. Impaired Dentist Program  
    0.0  0  220
14. Board of Pharmacy  
    0.4  0  51
15. Home Care Continuing Education  
    0.1  0  12
16. Physician Assistants  
    0.1  0  18
17. Clinical Affiliation Agreements  
    0.0  11  11
18. Online Licensing  
    4.1  65  1,693
19. MD Licensure Requirements  
    0.1  0  14
20. MQAC Communication Plan  
    0.0  0  200
21. Newborn Screening  
    2.4  0  1,382
22. Prescription Monitoring Program  
    2.7  0  923
23. HIV Drug Rebates  
    0.0  -3,431  0
24. Public Health Block Grant  
    -1.5  -760  -760
25. Midwives  
    0.0  14  14
26. WA Autism Alliance  
    0.0  270  270
27. Public Health Laboratories  
    0.0  -2,350  0
28. Water Filtration  
    0.0  0  150
29. Coordination of Care  
    0.1  0  64
30. Birth Certificates  
    0.8  0  141
31. UW Health Science Library  
    1.0  0  654
32. Diarrhetic Shellfish Poisoning  
    0.3  0  156
33. Diabetes Prevention  
    0.5  115  115

**Policy -- Other Total**  
19.9  -14,400  -4,363

#### Policy Comp Changes:

34. New Step M for Classified-Yr 1 Impl  
    0.0  476  2,522
35. New Step M for Classified-Yr 2 Impl  
    0.0  16  158
36. State Employee Health Insurance  
    0.0  -90  -536
37. Wellness - Smoker Surcharge  
    0.0  -13  -78
38. PEBB - Coverage Waiver Surcharge  
    0.0  -81  -478

**Policy -- Comp Total**  
0.0  308  1,588
### Policy Transfer Changes:

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>39. Public Health Funding Transfer</td>
<td>0.0</td>
<td>-24,772</td>
<td>-24,772</td>
</tr>
<tr>
<td>Policy -- Transfer Total</td>
<td>0.0</td>
<td>-24,772</td>
<td>-24,772</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>19.9</td>
<td>-38,864</td>
<td>-27,547</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>1,643.6</td>
<td>119,428</td>
<td>1,043,149</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>2.5</td>
<td>-38,116</td>
<td>-61,967</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.2%</td>
<td>-24.2%</td>
<td>-5.6%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Federal Medicaid Expansion** - Under the federal Affordable Care Act, individuals and families with incomes up to 400 percent of the federal poverty level will be eligible for coverage under the Medicaid expansion or for subsidized private coverage through the Washington Health Benefit Exchange. Funding for HIV Client Services and the Breast, Cervical, and Colon Health Program (BCCHP) are reduced to reflect the anticipated shift of clients to Medicaid or subsidized coverage in the Exchange when those options become available. HIV Client Services provides assistance to eligible HIV-positive clients, and the BCCHP provides breast, cervical, and colon cancer screenings and other supportive and preventive health services to low-income clients. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Health Professions Licensees** - Expenditure authority is provided for the Department of Health (DOH) to implement the provisions of House Bill 1003 (health professions licensees). The DOH will respond to complaints regarding licensed healthcare providers disqualified by the Department of Social & Health Services (DSHS) from having unsupervised access to vulnerable adults. (Health Professions Account-State)

6. **Board of Denturists** - Expenditure authority is provided for the DOH to implement Substitute House Bill 1270 (board of denturists). The DOH will adopt rules to change licensing and disciplinary authorities from the DOH Secretary to the Board of Denturists. (Health Professions Account-State)

7. **Denturism** - Expenditure authority is provided for the DOH to implement Substitute House Bill 1271 (denturism). The DOH will adopt rules to expand the types of services a licensed denturist may provide. (Health Professions Account-State)

8. **Dental Hygienists and Assistants** - Expenditure authority is provided to implement House Bill 1330 (dental hygienists, assistants), which allows licensed dental hygienists or dental assistants to provide certain services under the supervision of a dentist. (Health Professions Account-State)

9. **Nurses Surcharge** - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1343 (nurses surcharge). The June 30, 2013, expiration date for a $5 surcharge paid by registered nurses and licensed practical nurses on license applications and renewals is removed. Surcharge revenue is used to support a central nursing resource center. (Nursing Resource Center Account- Non-appropriated)
10. Suicide Assessment Training - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1376 (suicide assessment training). The DOH will adopt rules to change requirements regarding mandatory training of licensed healthcare professionals in suicide assessment, treatment, and management. (Health Professions Account-State)

11. Medical Assistants - Expenditure authority is provided for the DOH to implement the provisions of Engrossed Substitute House Bill 1515 (medical assistants). The DOH will update rules regarding certified and registered medical assistants. (Health Professions Account-State)

12. Disciplining Authorities - Expenditure authority is provided for the DOH to implement the provisions of Second Substitute House Bill 1518 (disciplining authorities). The expiration date on pilot projects granting independent authority to the Nursing Care Quality Assurance Commission and Medical Care Quality Assurance Commission over matters such as staffing and budgeting is removed. A five-year pilot project granting independent authority to the Chiropractic Quality Assurance Commission is established. (Health Professions Account-State)

13. Impaired Dentist Program - Expenditure authority is provided for the DOH to implement the provisions of House Bill 1534 (impaired dentist program). The DOH is authorized to increase the maximum surcharge on licensed dentists used to fund the impaired dentist program from $25 to $50. The impaired dentist program serves licensed dentists who voluntarily seek or agree to substance abuse treatment. (Health Professions Account-State)

14. Board of Pharmacy - Expenditure authority is provided for the DOH to implement House Bill 1609 (board of pharmacy). The DOH will update rules to change the name of the Board to the Pharmacy Quality Assurance Commission, and will provide for the travel and member pay of eight additional commission members. (Health Professions Account-State)

15. Home Care Continuing Education - Expenditure authority is provided for the DOH to implement Substitute House Bill 1629 (home care aide continuing education). The DOH will adopt rules regarding continuing education and credentialing requirements for long-term care workers. (Health Professions Account-State)

16. Physician Assistants - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1737 (physician assistants). The Medical Quality Assurance Commission and Board of Osteopathic Medicine and Surgery will adopt rules to modernize the regulation of physician assistants and will report to the Legislature by December 31, 2014. (Health Professions Account-State)

17. Clinical Affiliation Agreements - Funding is provided for a work group convened by DOH to study and recommend language to standardize clinical affiliation agreements for licensed physicians, licensed osteopathic physicians and surgeons, and licensed nurses. The work group will report its findings to the Governor and appropriate committees of the legislature by November 15, 2014. (General Fund-State)

18. Online Licensing - Funding is provided beginning in FY 2015 for DOH to implement online access and credit card payment functionality for new license applications for all health care professions, as well as new license applications and renewals for at least five regulated facility types. (General Fund-State, General Fund-Private/Local, Health Professions Account-State, Medical Test Site Licensure Account-State)

19. MD Licensure Requirements - The Medical Quality Assurance Commission (MQAC) will update the training standards for licensed allopathic physicians in Washington state. One-time expenditure authority is provided to cover the costs of rulemaking to update these licensure requirements. (Health Professions Account-State)

20. MQAC Communication Plan - Expenditure authority is provided for the MQAC to continue a quarterly newsletter, direct mailings, and educational events for stakeholders. (Health Professions Account-State)

21. Newborn Screening - The DOH will add a screening for Severe Combined Immunodeficiency Disease (SCID) to the state newborn screening program. Fees paid by the facility of birth to fund these screenings will increase from $60.90 to $69 per child. (Health Professions Account-State)
22. **Prescription Monitoring Program** - The Prescription Monitoring Program (PMP) helps practitioners and dispensers identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as prevent harmful drug interactions. Federal grant funding was used to develop the PMP, but is not available for ongoing operations and maintenance. House Bill 1565 (prescription monitoring program) authorizes the use of the Medicaid Fraud Penalty Account for the operations and maintenance of the PMP. The DOH will continue to seek outside grant funding to support PMP enhancements. (Medicaid Fraud Penalty Account-State)

23. **HIV Drug Rebates** - The DOH receives drug rebate revenue from pharmaceutical companies on medications purchased through the HIV Client Services program for eligible clients. The DOH anticipates deferring enough rebate revenue to the 2013-15 biennium to cover a one-time fund shift from the state general fund. The rebate revenue will help cover the cost of insurance premiums and HIV drug assistance for clients. (General Fund-State, General Fund-Private/Local)

24. **Public Health Block Grant** - The state provides non-categorical financial support to Local Health Jurisdictions (LHJs) through the Local Capacity Development Fund, the Motor Vehicle Excise Tax (MVET) replacement funds, and the Blue Ribbon Commission funds. The MVET is paid from the Treasurer's Office directly to LHJs through a directed formula. The other two sources are paid by the DOH to LHJs. These three disparate funding streams are collapsed into a single block grant dispersed through the Treasurer's Office. Savings are achieved by eliminating the DOH indirect charge on pass-through funds, and by eliminating DOH support activities beginning in FY 2015. The LHJs will be required to report spending information by category and outcome-oriented performance measures to the Legislature each November. (General Fund-State)

25. **Midwives** - Additional funding is provided solely for the midwifery licensure and regulatory program to offset a reduction in revenue from fees. The department shall charge no more than $525 annually for new or renewed licenses for the midwifery program.

26. **WA Autism Alliance** - One-time funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the ACA.

27. **Public Health Laboratories** - A portion of the state general fund for the Public Health Laboratories are shifted to the Medical Test Site Licensure Account on a one-time basis. (General Fund-State, Medical Test Site Licensure Account-State)

28. **Water Filtration** - Funding is provided to purchase water filtration systems for low-income households at risk from nitrate-contaminated wells in the lower Yakima basin. (State Toxics Control Account-State)

29. **Coordination of Care** - Funding is provided for DOH to integrate Prescription Monitoring Program (PMP) data with the coordinated care electronic tracking program. The integration will provide data from the PMP to emergency department personnel when a patient registers in the emergency department. The DOH shall request that insurers and third-party health care coverage administrators provide information to the coordinate care electronic tracking program. (Medicaid Fraud Penalty Account-State)

30. **Birth Certificates** - Expenditure authority is provided for the DOH to implement the provisions of Substitute House Bill 1525 (birth certificates). The DOH is authorized to charge a fee of up to $20 to produce the noncertified copy of an original birth certificate at the request of an adult adoptee. (General Fund-Private/Local)

31. **UW Health Science Library** - Funding is provided for the implementation of Engrossed Senate Bill 5206 (UW Health Sciences Library). The DOH may apply a surcharge of up to $25 for additional licensed health professions to access the University of Washington online health sciences library. (Health Professions Account-State)

32. **Diarrhetic Shellfish Poisoning** - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)

33. **Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, the Department of Social and Health Services, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.

34. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
35. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

36. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

37. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

38. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

39. **Public Health Funding Transfer** - Local Capacity Development Funds and Blue Ribbon Commission funds for LHJs are collapsed into a single block grant with MVET replacement funds to be dispersed through the Treasurer's Office. There is no change to the level and distribution of total public health funds for LHJs. The LHJs are required to report spending information by category and outcome-oriented performance measures to the Legislature each November.
### 2013-15 Omnibus Operating Budget
**Department of Veterans' Affairs**
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>690.3</td>
<td>15,339</td>
<td>116,790</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>690.3</td>
<td>13,740</td>
<td>119,418</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>690.3</td>
<td>14,035</td>
<td>125,095</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services  
   2013-15 Estimated Expenditures 0.0 0 -2
2. CTS Central Services  
   2013-15 Estimated Expenditures 0.0 28 173
3. DES Central Services  
   2013-15 Estimated Expenditures 0.0 -6 -39
4. DVA Workforce Management System  
   2013-15 Estimated Expenditures 0.0 0 204
5. Veterans Innovation Program  
   2013-15 Estimated Expenditures 0.0 600 600
6. Lottery Games  
   2013-15 Estimated Expenditures 0.0 0 -814
7. Walla Walla State Veterans Home  
   2013-15 Estimated Expenditures 37.0 0 6,729

**Policy -- Other Total** 37.0 622 6,851

**Policy Comp Changes:**

8. New Step M for Classified-Yr 1 Impl  
   2013-15 Estimated Expenditures 0.0 38 772
9. New Step M for Classified-Yr 2 Impl  
   2013-15 Estimated Expenditures 0.0 1 38
10. State Employee Health Insurance  
    2013-15 Estimated Expenditures 0.0 -11 -199
11. Coll. Bargained Personal Leave Day  
    2013-15 Estimated Expenditures 0.0 0 150
12. Wellness - Smoker Surcharge  
    2013-15 Estimated Expenditures 0.0 -2 -29
13. PEBB - Coverage Waiver Surcharge  
    2013-15 Estimated Expenditures 0.0 -9 -175

**Policy -- Comp Total** 0.0 17 557

**Total Policy Changes** 37.0 639 7,408

**Total 2013-15 Biennium** 727.3 14,674 132,503

**Difference from 2011-13** 37.0 -665 15,713
**% Change from 2011-13** 5.4% -4.3% 13.5%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **DVA Workforce Management System** - The Department of Veterans Affairs (DVA) will begin the planning phase of an electronic time, leave, and attendance scheduling system for the state veteran homes. The current scheduling system is a manual, paper-based process. The new system will be more effective and reduce processing errors. (General Fund-Private/Local)
5. Veterans Innovation Program - Funding is provided for crisis and emergency relief, education, training, and employment assistance to veterans and their families in their communities through the Veterans Innovation Program during the 2013-15 Biennium. (General Fund-State)

6. Lottery Games - Funding is adjusted to implement House Bill 1982 (lottery games), which eliminates the veteran lottery raffle, a lottery game that generates insufficient net revenue. (Veterans Innovation Account)

7. Walla Walla State Veterans Home - Federal and local expenditure authority is provided for the first year of operation of the Walla Walla State Veterans Home. DVA expects to break ground in May 2013 and open the facility in July 2014. (General Fund-Federal, General Fund-Private/Local)

8. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

9. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

11. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This item provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

12. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

13. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Department of Corrections
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>7,950.7</td>
<td>1,602,757</td>
<td>1,626,752</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>7,920.0</td>
<td>1,614,532</td>
<td>1,631,714</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>7,949.8</td>
<td>1,667,459</td>
<td>1,683,153</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Move OMNI off Mainframe 1.0 -2,780 -1,531
2. Federal Medicaid Expansion 0.0 -2,169 -2,169
3. Attorney General Legal Services 0.0 -87 -87
4. CTS Central Services 0.0 1,249 1,249
5. DES Central Services 0.0 -431 -431
6. New Hepatitis C Protocol 0.0 1,005 1,005
7. Assault Near Court Proceedings 0.0 72 72
8. Stalking Protection 0.0 96 96
9. Radio Infrastructure Upgrades 0.0 981 981
10. Maple Lane Ongoing Costs 2.5 672 672
11. Prison Rape Elimination Act (PREA) 3.0 358 358
12. Special Needs Population 11.3 1,305 1,305
13. Sex Offender Risk Assessment 4.0 530
14. Improving Safety 25.5 2,494 2,494
15. Reducing Corrections Costs 0.0 -2,627 -2,627
16. Delay Opening Units -29.3 -7,766 -7,766
17. Residential DOSA 0.0 4,106 4,106
18. Drug Treatment Fund Shift 0.0 -4,106 0
19. Presentence Credits 1.3 -1,103 -1,103
20. Centralized Pharmacy -10.0 -2,316 -2,316
21. Program Delivery Positions 27.6 0 0
22. Offender Housing Voucher Program 1.5 0 203
23. Crimes Against Pharmacies 0.0 72 72
24. Program Underexpenditures 0.0 -4,766 -4,766
25. Risk Needs Responsivity Programming 0.0 225 225
26. Trafficking 0.0 48 48
27. Vehicle Prowling 0.0 48 48

Policy -- Other Total 38.4 -15,420 -9,332

### Policy Comp Changes:

28. New Step M for Classified-Yr 1 Impl 0.0 10,112 10,118
29. New Step M for Classified-Yr 2 Impl 0.0 813 813
30. State Employee Health Insurance 0.0 -2,484 -2,485
31. Coll. Bargained Personal Leave Day 0.0 16 16
32. Wellness - Smoker Surcharge 0.0 -367 -367
33. PEBB - Coverage Waiver Surcharge 0.0 -2,207 -2,209

Policy -- Comp Total 0.0 5,883 5,886

### Policy Transfer Changes:

34. McNeil Island Stewardship 36.5 7,000 7,000

Policy -- Transfer Total 36.5 7,000 7,000


### 2013-15 Omnibus Operating Budget

**Department of Corrections**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
<td><strong>NGF-P</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>74.9</td>
<td>-2,537</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>8,024.7</td>
<td>1,664,922</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>74.0</td>
<td>62,165</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.9%</td>
<td>3.9%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Move OMNI off Mainframe** - The Offender Management Network Information (OMNI) system has been running on an expensive Mainframe architecture with limited disaster recovery capabilities. OMNI stores offender data such as sentence data, supervision requirements, movements and locations, and case notes including disciplinary actions. The system is used for classification purposes, criminal history, and incident reporting. DOC will use a phased strategy to move OMNI off of the Mainframe into DOC’s virtual server environment and build out an enterprise class disaster recovery capability. Savings are a net of reduced costs and new investments in equipment and licenses.

2. **Federal Medicaid Expansion** - Implementation of the Affordable Care Act (ACA) expands Medicaid eligibility for individuals between the ages of 19 and 64 with income at or below 138 percent of the Federal Poverty Level. Savings will be realized by expanding the number of offenders who are eligible for hospital in-patient Medicaid reimbursement. The federal funds which are generated to offset these costs are reflected in the Health Care Authority budget. (General Fund-State, General Fund-Federal)

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. **New Hepatitis C Protocol** - A new treatment protocol is made available for offenders screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy beyond any previous drug treatment therapies and is an allowable benefit on other insurance programs including Medicaid.

7. **Assault Near Court Proceedings** - Funding is provided for three additional prison beds to accommodate anticipated increases in the adult daily population (ADP). Pursuant to Engrossed Senate Bill 5484 (assault in the third degree), a person is guilty of assault in the third degree when that person assaults another individual in any area of a building that is used in connection with court proceedings. Assault in the third degree is a Class C felony offense ranked at Seriousness Level III on the adult felony sentencing grid. An offender convicted of assault in the third degree may receive a prison sentence of between 51-68 months. Based on the Administrative Office of the Courts, there may be 13-20 cases per year that would meet the criteria.

8. **Stalking Protection** - Pursuant to Engrossed Substitute House Bill 1383(Stalking Protection Orders), the definition of stalking is expanded and the penalties for violating stalking orders are increased. Two existing Class C felonies are expanded and an aggravating factor for court employees is added. A Class C felony ranked at a Seriousness Level V on the adult felony sentencing grid may be punishable with a term of prison confinement between 72-96 months. It is expected this will increase the demand for prison beds by four ADP.

9. **Radio Infrastructure Upgrades** - Funding is provided for certificate of participation debt service payments to replace critical radio systems essential to staff safety at Larch Corrections Center, Cedar Creek Corrections Center, Clallam Bay Corrections Center, Stafford Creek Corrections Center, and Airway Heights Corrections Center. Debt service payments are scheduled for ten years.
10. Maple Lane Ongoing Costs - In the 2012 supplemental operating budget, DOC was provided $165,000 per year to assume responsibility for a warm closure of the Maple Lane School property. Additional funding is provided to pay for utilities, fire protection contracts, and other costs previously not covered but necessary to maintain Maple Lane so that it stays in good repair and maintains its value while long-term plans are made for the facility. An additional 0.5 FTE is provided, bringing the total to 2.5 FTEs for on site staffing coverage.

11. Prison Rape Elimination Act (PREA) - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in adult institutions. Standards released June 2012, require DOC to have one-third of its facilities audited by an outside source each year with the first deadline being August 2013. In addition, the DOC is required to monitor 70 jails with which it contracts for beds to demonstrate compliance system-wide. One-time funding is provided for one temporary FTE to conduct agency-wide training on PREA implementation. Two ongoing FTEs are provided to conduct internal compliance reviews, make audit preparations on four prisons and five work release sites each year, and monitor jail contracts. Of the total costs, $120,000 are estimated to be one-time and $238,000 to be ongoing.

12. Special Needs Population - Funding is provided for psychiatric associates to augment current staffing at Monroe Correctional Center and Washington State Penitentiary and to provide specialized mission housing units for offenders with developmental disabilities or traumatic brain injuries. In addition, funding is provided for a mental health counselor and additional custody staff to increase the number of Intensive Treatment Unit beds for offenders with mental illness at the Monroe Correctional Complex. Approximately nine percent of those incarcerated in the Washington prison system are offenders with special needs and many of these are housed in intensive management units for their own safety. These additional resources will contribute to housing for special needs as recommended by a review conducted by the Disability Rights of Washington.

13. Sex Offender Risk Assessment - Funding is provided to expand the use of the Static 99 actuarial sex offender assessment tool to improve the diagnosis and treatment of offenders convicted of sex crimes. Sex offenders will be assessed at the time of intake and the additional information will be used in the classification process, and for placement and programming decisions. (County Criminal Justice Assistance Account - State)

14. Improving Safety - Pursuant to recommendations by the Statewide Security Advisory Committee, correctional officer staffing levels are increased in two areas: (1) stand-alone minimum security facilities on graveyard shift and (2) medium security housing units on the day shift.

15. Reducing Corrections Costs - Pursuant to Senate Bill 5892 (Reducing Corrections Costs), the drug sentencing grid is modified so that any offender who commits a Seriousness Level 1 drug offense and has a criminal history score within the range of 3-5, will serve their sentence in jail. Currently, drug offenders who have committed an identical Seriousness Level 1 drug offense and have identical criminal history scores may be sentenced to either prison or jail. This item is expected to decrease the adult average daily prison population by 126 in FY 2015 and thereby help reduce the need for the DOC to open or build additional housing units.

16. Delay Opening Units - Policy to reduce the forecasted Adult Daily Prison (ADP) population is expected to decrease the demand for prison beds allowing savings to be achieved due to the delay of opening one medium security unit at Washington State Penitentiary (WSP). Increased residential beds for Drug Offender Sentencing Alternatives are expected to reduce ADP by 272 beds. In addition, the DOC is authorized to rent local jail beds for short-term offenders who have 120 days or fewer remaining on their sentence when they would otherwise transfer from jail to DOC. When this policy is fully implemented, about 290 fewer offenders will go through the reception process annually, reducing the need for DOC capacity by an additional 52 beds. The DOC is authorized to open one medium unit at WSP and close one minimum unit at WSP within existing appropriations. Offenders residing in the new medium unit will receive health services at the existing WSP medical clinic and within existing resources. The DOC will use existing administrative resources to open the new medium unit thereby achieving additional savings.

17. Residential DOSA - Funding is provided to expand the Drug Offender Sentencing Alternative (DOSA) program to 220 residential beds. This program is provided as a community alternative by the courts for otherwise prison bound offenders who are in need of chemical dependency treatment and supervision. In FY 2013, the program was funded for 145 beds, but the courts have over-utilized this program by as much as 200 beds. This expansion will reduce the forecasted average daily population for prison beds by 197 in fiscal year 2014 and by 272 in fiscal year 2015, thereby reducing the need for the DOC to open or build additional housing units.
18. Drug Treatment Fund Shift - Excess funds from the Ignition Interlock Device account and the County Criminal Justice Assistance account will be used one-time to support drug treatment provided through the Drug Offender Sentencing Alternative (DOSA) residential program for offenders on community supervision. In 2012, there were 4,975 offenders who were admitted to this 95-day evidence-based residential program. Use of these excess funds does not impact or alter amounts distributed to the counties by the State Treasurer or Washington State Patrol appropriated levels in the County Criminal Justice Assistance account. (County Criminal Justice Assistance Account-State, Ignition Interlock Device Revolving Account-State)

19. Presentence Credits - Savings are assumed from the DOC calculating an offender's presentence good-time credits consistent with the rate applicable to offenders in the Department's facilities, pursuant to legislation. This change will make credit earning calculations consistent for all DOC offenders. The change is estimated to reduce the forecasted population by an average of 51 offenders in the 2013-15 biennium.

20. Centralized Pharmacy - The Department of Corrections will realize savings by creating a centralizing pharmacy. Five independent prison based pharmacies will be consolidated into two (one on the Eastern side and one on the Western side of the state). One-time funding in the amount of $700,000 is in the capital budget to coincide with this item and will be used to modify leased space so that it can accommodate the storage and disbursement of pharmaceuticals. Savings is achieved from a reduction in pharmacy waste and reduced staffing requirements.

21. Program Delivery Positions - Position authority is provided for offender program delivery in DOC institutions. The DOC has shifted some offender programming from contract funding to staff delivering the services. No new funding is provided.

22. Offender Housing Voucher Program - The DOC is required to maintain a list of approved offender housing providers pursuant to Engrossed Senate Bill 5105 (rental vouchers for offenders). When a new housing provider or location is added to the list, the DOC must give notice to the local jurisdictions and collaboratively develop a community impact statement with the local county and city governments. If the local government determines that the housing is in a neighborhood with an existing concentration of special-needs housing, they may request the housing provider be removed from the list. The DOC is provided one Community Corrections Specialist in the first year to develop a process and rules for approving housing providers and standardizing a community impact review. For ongoing oversight of the housing approval process, DOC is provided a 0.5 FTE. Approximately 24 offenders per year will remain in prison up to 60 days longer then they would have otherwise due to delays from housing options that are not approved, thereby increasing the need for prison capacity by four additional beds. (County Criminal Justice Assistance Account-State)

23. Crimes Against Pharmacies - Pursuant to Senate Bill 5149 (Crimes Against Pharmacies), a special allegation may be brought against a person who commits robbery in the first degree if the crime is committed in a pharmacy. An additional 12 months is added to the standard sentence if the allegation is proven beyond a reasonable doubt. Funding is provided for three additional prison beds for an expected increase in adult daily population.

24. Program Underexpenditures - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2013-15 biennial spending levels. The 2012 Supplemental Appropriations Act required the Department of Corrections (DOC) to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, the DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing-out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.
25. **Risk Needs Responsivity Programming** - One-time funding is provided for the Department of Corrections (DOC) to contract with a consultant who can facilitate and provide project expertise on the implementation of community and prison based offender programming that follows the Risk Needs Responsivity (RNR) model. By October 1, 2013, the consultant will provide an evaluation to the DOC, Office of Financial Management (OFM), and the Legislature on current plans and processes to phase out ineffective programs and to implement programs that are evidence-based or research-based. The Washington State Institute of Public Policy (WSIPP) will be consulted to systematically review select programs. Based on the report provided by the consultant and WSIPP's review of programs, the DOC will work collaboratively with the consultant to develop a comprehensive written implementation plan and provide it to OFM and the Legislature by January 15, 2014. The consultant will review quarterly the actual implementation compared to the written plan and will provide a report to the Secretary of DOC. The DOC will provide progress updates to OFM and the Legislature on July 1, 2014, and December 1, 2014.

26. **Trafficking** - Pursuant to Engrossed Substitute Senate Bill 5669 (Trafficking) the definition for a felony related to communication with a minor is expanded to include the purchase or sale of commercial sex acts and sex trafficking. This Class C felony may be punishable by 51-60 months in prison depending on criminal history. Consent of a minor no longer constitutes a defense. It is expected that this will increase the demand for prison beds by two ADP.

27. **Vehicle Prowling** - A new Class C felony offense is established pursuant to Engrossed Senate Bill 5053 (Vehicle Prowling). The offense is ranked at Seriousness Level V on the adult felony sentencing grid. Statistics on the number of adult offenses for vehicle prowling in the second degree are not available. Vehicle prowling in the second degree on the third or subsequent offense, would be subject to a standard range of confinement between 6-12 months in jail and 51-60 months in prison. An increase in the ADP for two prison beds is anticipated.

28. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

29. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

30. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

31. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

32. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

33. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
34. McNeil Island Stewardship - Funding is provided for Correctional Industries (CI) to manage stewardship of McNeil Island. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of DOC. These tasks will revert to DOC as part of correctional industries, utilizing and providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities. In addition, the DOC shall utilize the CI workforce to provide the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. Fire department and security functions will remain with the Special Commitment Center.
### 2013-15 Omnibus Operating Budget
#### Dept of Services for the Blind
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>75.0</td>
<td>4,290</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>75.0</td>
<td>4,325</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>75.0</td>
<td>4,419</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:
1. CTS Central Services
   - 0.0
   - 15
   - 80
2. DES Central Services
   - 0.0
   - -2
   - -10
3. Increase Vocational Rehabilitation
   - 5.0
   - 0
   - 1,656

Policy -- Other Total
- 5.0
- 13
- 1,726

#### Policy Comp Changes:
4. New Step M for Classified-Yr 1 Impl
   - 0.0
   - 12
   - 92
5. New Step M for Classified-Yr 2 Impl
   - 0.0
   - 4
   - 17
6. State Employee Health Insurance
   - 0.0
   - -4
   - -24
7. Wellness - Smoker Surcharge
   - 0.0
   - -1
   - -4
8. PEBB - Coverage Waiver Surcharge
   - 0.0
   - -4
   - -22

Policy -- Comp Total
- 0.0
- 7
- 59

Total Policy Changes
- 5.0
- 20
- 1,785

Total 2013-15 Biennium
- 80.0
- 4,439
- 27,488

Difference from 2011-13
- 5.0
- 149
- 2,022

% Change from 2011-13
- 6.7%
- 3.5%
- 7.9%

#### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Increase Vocational Rehabilitation** - The department leverages excess federal grant capacity to provide direct services and client supports, such as education, training, adaptive devices, and to hire additional staff. Additional funding will lower the counselor caseload and allow the department to reach 165 more clients per year (it currently serves 1,316 clients). Lower caseloads increase successful rehabilitation rates and reduce the time it takes for clients to obtain services and become active in the job market. (General Fund-Federal, General Fund-Private/Local)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Employment Security Department**

*(Dollars in Thousands)*

#### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2,331.5</td>
<td>23</td>
<td>705,206</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2,297.9</td>
<td>0</td>
<td>653,470</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2,317.5</td>
<td>16,006</td>
<td>678,857</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Family Leave Insurance Pgm**
   -19.6  
   -13,600  
   -13,600

2. **Attorney General Legal Services**
   0.0  
   0  
   -23

3. **Administrative Hearings**
   0.0  
   0  
   197

4. **CTS Central Services**
   0.0  
   0  
   419

5. **DES Central Services**
   0.0  
   0  
   -255

6. **Complete Next Generation Tax System**
   7.5  
   0  
   12,386

7. **Modernize Call Center Technology**
   0.0  
   0  
   3,735

8. **Evaluation of Training Benefits**
   0.0  
   0  
   182

9. **State Data Center**
   0.0  
   -2,406  
   -2,406

10. **Services for Workers**
    0.0  
    0  
    240

**Policy -- Other Total**

-12.1  
-16,006  
3,285

#### Policy Comp Changes:

11. **New Step M for Classified-Yr 1 Impl**
    0.0  
    0  
    2,114

12. **New Step M for Classified-Yr 2 Impl**
    0.0  
    0  
    158

13. **State Employee Health Insurance**
    0.0  
    0  
    -742

14. **Wellness - Smoker Surcharge**
    0.0  
    0  
    -109

15. **PEBB - Coverage Waiver Surcharge**
    0.0  
    0  
    -659

**Policy -- Comp Total**

0.0  
0  
762

#### Total Policy Changes

-12.1  
-16,006  
4,047

#### Total 2013-15 Biennium

2,305.4  
0  
682,904

#### Difference from 2011-13

-26.2  
-23  
-22,302

#### % Change from 2011-13

-1.1%  
-100.0%  
-3.2%

### Comments:

**1. Family Leave Insurance Pgm** - The Family Leave Insurance Program (Chapter 25, Laws of 2011, 1st Special Session), which would provide eligible employees with leave time and a weekly benefit while caring for a newborn or newly adopted child as of October 1, 2013, is suspended during the 2013-15 biennium.

**2. Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

**3. Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

**4. CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. **Complete Next Generation Tax System** - Federal expenditure authority is provided to complete the final phase of the Next Generation Tax System. This system will replace the current employer tax and payment system, the Tax Information System. Project completion is scheduled for December 2013, with the warranty period and final payment occurring in June 2014. (Unemployment Compensation Administration Account-Federal)

7. **Modernize Call Center Technology** - Federal expenditure authority is provided for the Department to purchase a commercial off-the-shelf system that will replace the telephone and computing systems used in claim centers. (Unemployment Compensation Administration Account-Federal)

8. **Evaluation of Training Benefits** - Funding is provided for costs associated with the second stage of the review and evaluation of the training benefits program as directed in section 15(2), chapter 4, Laws of 2011 (unemployment insurance program). The second stage will be conducted by the Joint Legislative Audit and Review Committee, and will consist of further work on the process study and net-impact/cost-benefit analysis components of the evaluation. (Employment Service Administrative Account-State).

9. **State Data Center** - Funding is provided for this agency's share of costs associated with the debt service for the State Data Center from dedicated accounts. (General Fund-State, Administrative Contingency Account-State, Employment Service Administrative Account-State)

10. **Services for Workers** - Funding is provided for ESD to contract with a center for workers in King County. The purpose of the contract is to support initiatives that generate high-skill and high-wage jobs, improve workforce training systems and service delivery to dislocated workers, and build alliances between community and environmental organizations. (Administrative Contingency Account-State)

11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

12. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

13. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

14. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

15. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2,475.0</td>
<td>572,757</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2,467.4</td>
<td>583,697</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2,455.4</td>
<td>582,838</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th>Policy Other Changes</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Replace Staff Personal Computers</td>
<td>0.0</td>
<td>326</td>
<td>434</td>
</tr>
<tr>
<td>2. Access Data/Documents in FamLink</td>
<td>0.0</td>
<td>310</td>
<td>410</td>
</tr>
<tr>
<td>3. Implement Family Assmnt Rspns Svcs</td>
<td>29.5</td>
<td>1,783</td>
<td>16,548</td>
</tr>
<tr>
<td>4. Educational Outcomes</td>
<td>0.2</td>
<td>93</td>
<td>124</td>
</tr>
<tr>
<td>5. Child Welfare System Performance</td>
<td>0.3</td>
<td>90</td>
<td>118</td>
</tr>
<tr>
<td>6. Child Protective Services Workload</td>
<td>20.0</td>
<td>2,788</td>
<td>3,621</td>
</tr>
<tr>
<td>7. Improving Graduation Rates</td>
<td>0.0</td>
<td>892</td>
<td>892</td>
</tr>
<tr>
<td>8. Earn Adoption Incentive Grant</td>
<td>0.0</td>
<td>-1,633</td>
<td>0</td>
</tr>
<tr>
<td>9. Discontinued Contract</td>
<td>0.0</td>
<td>-412</td>
<td>-412</td>
</tr>
<tr>
<td>10. Hub Home Model</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>11. Improving Child Care Quality</td>
<td>0.0</td>
<td>1,188</td>
<td>1,350</td>
</tr>
<tr>
<td>12. Performance-Based Contracting</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>13. FAR Caseload Savings</td>
<td>0.0</td>
<td>-1,024</td>
<td>-1,365</td>
</tr>
<tr>
<td>14. Extended Foster Care</td>
<td>5.8</td>
<td>4,486</td>
<td>6,380</td>
</tr>
<tr>
<td>15. Powell Fatality Team</td>
<td>0.0</td>
<td>100</td>
<td>356</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>55.7</td>
<td>9,437</td>
<td>28,906</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Policy Comp Changes</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>3,122</td>
<td>4,044</td>
</tr>
<tr>
<td>17. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>155</td>
<td>201</td>
</tr>
<tr>
<td>18. State Employee Health Insurance</td>
<td>0.0</td>
<td>-606</td>
<td>-784</td>
</tr>
<tr>
<td>19. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-90</td>
<td>-116</td>
</tr>
<tr>
<td>20. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-539</td>
<td>-697</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>2,042</td>
<td>2,648</td>
</tr>
</tbody>
</table>

### Total Policy Changes

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>55.7</td>
<td>11,479</td>
<td>31,554</td>
</tr>
</tbody>
</table>

### Total 2013-15 Biennium

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,511.1</td>
<td>594,317</td>
<td>1,104,082</td>
</tr>
</tbody>
</table>

### Difference from 2011-13

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>36.1</td>
<td>21,560</td>
<td>38,675</td>
</tr>
</tbody>
</table>

### % Change from 2011-13

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.5%</td>
<td>3.8%</td>
<td>3.6%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Replace Staff Personal Computers** - Funding is provided for the Children's Administration (CA) to replace staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-State, General Fund-Federal)
2. Access Data/Documents in FamLink - Funding is provided for CA to purchase a software application that will enable staff to access Famlink data through ad hoc reports. Funding is also provided to implement an interface between FamLink and the Management Document Imaging System (MODIS) that will create a single point of access for child welfare documents. (General Fund-State, General Fund-Federal)

3. Implement Family Assessment Response Services - Funding is provided for goods and services, staff, and staff training for Family Assessment Response (FAR) implementation and operations. FAR is an alternative to Child Protective Services (CPS) investigation for families screened in for low to moderate risk of child maltreatment, and aims to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. FAR is the demonstration project for Washington's Title IV-E waiver. (General Fund-Federal, Child and Family Reinvestment Account-State)

4. Educational Outcomes - Funding is provided for Second Substitute House Bill 1566 (youth in out-of-home care), which requires that certain youth in foster care receive an educational liaison and outlines the responsibilities of state agencies and school districts regarding the education of foster youth. The CA will modify Famlink to track educational liaisons for foster youth in grades six through 12, and will conduct background checks of educational liaisons. (General Fund-State, General Fund-Federal)

5. Child Welfare System Performance - Funding is provided for CA to implement the provisions of Engrossed Substitute House Bill 1774 (child welfare system). The CA will set up and maintain a data-sharing agreement with Partners for our Children, an entity within the University of Washington School of Social Work, for the purpose of measuring the performance of the child welfare system. (General Fund-State, General Fund-Federal)

6. Child Protective Services Workload - Child Protective Services (CPS) case workers and support staff are provided for CA field offices in which the average monthly CPS caseload per worker exceeds 18:1. The purpose of the additional staff is to reduce the response and investigation times of potential child abuse or neglect cases. (General Fund-State, General Fund-Federal)

7. Improving Graduation Rates - Funding is provided for CA to contract with a nonprofit entity that will establish a demonstration site in one or more school districts in Western Washington. The goal of the contract is to improve the graduation rates of dependent youth by two percent per year over five school year periods beginning in 2014-15.

8. Earn Adoption Incentive Grant - Funding is provided for an earned federal Adoption Incentive Grant for completed adoptions. Grant funds will be used as a one-time replacement for state general funds. (General Fund-State, General Fund-Federal)

9. Discontinued Contract - Funding is reduced to reflect the discontinuation of a training contract.

10. Hub Home Model - Funding is provided for a community-based organization to provide training and technical assistance to CA in developing five Hub Home models in DSHS Region 2. The Hub Home model of foster care delivery is designed to improve child outcomes, support foster children and families, and ensure that children are placed in the least restrictive placement feasible.

11. Improving Child Care Quality - Funding is provided to improve the quality of subsidized child care. The Department of Social and Health Services (DSHS) shall provide a 2.0 percent base rate increase to all subsidized child care providers. In addition, DSHS shall provide an additional 2.0 percent increase to all providers who achieve level 2 or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013. (General Fund-State, General Fund-Federal)

12. Performance-Based Contracting - Funding is provided to plan the implementation of performance-based contracts for family support and related services.

13. FAR Caseload Savings - A 30 percent decline in foster care placements is anticipated for cases referred to the FAR pathway in the final six months of FY 2015. The resulting General Fund-State caseload savings are transferred to the Child & Family Reinvestment Account in Section 8 of the budget and are used to serve additional FAR families. (General Fund-State, General Fund-Federal)

14. Extended Foster Care - Staff and funding are provided for Engrossed Second Substitute Senate Bill 5405 (extended foster care). Extended foster care services will be available to eligible youth who have an open dependency case at age 18 and are participating in a program or activity designed to promote employment or reduce barriers to employment. (General Fund-State, General Fund-Federal)
15. **Powell Fatality Team** - Funding is provided for Substitute Senate Bill 5315 (Powell Fatality Team), which implements recommendations made in the Child Fatality Review of the Powell case. Funding will be used for initial and ongoing domestic violence training for CA social workers. (General Fund-State, General Fund-Federal)

16. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

17. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

18. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

19. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

20. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### Dept of Social and Health Services

**Juvenile Rehabilitation**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>755.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>736.1</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>737.0</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **PC and Server Replacement**
   - FTEs: 0.0
   - NGF-P: 198
   - Total: 198

2. **Mental Health Services Need**
   - FTEs: 6.0
   - NGF-P: 183
   - Total: 566

3. **Prison Rape Elimination Act (PREA)**
   - FTEs: 2.2
   - NGF-P: 437
   - Total: 437

**Policy -- Other Total**

- FTEs: 8.2
- NGF-P: 818
- Total: 1,201

#### Policy Comp Changes:

4. **New Step M for Classified-Yr 1 Implant**
   - FTEs: 0.0
   - NGF-P: 1,142
   - Total: 1,148

5. **New Step M for Classified-Yr 2 Implant**
   - FTEs: 0.0
   - NGF-P: 30
   - Total: 30

6. **State Employee Health Insurance**
   - FTEs: 0.0
   - NGF-P: -226
   - Total: -226

7. **Coll. Bargained Personal Leave Day**
   - FTEs: 0.0
   - NGF-P: 182
   - Total: 182

8. **Wellness - Smoker Surcharge**
   - FTEs: 0.0
   - NGF-P: -34
   - Total: -34

9. **PEBB - Coverage Waiver Surcharge**
   - FTEs: 0.0
   - NGF-P: -201
   - Total: -201

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-P: 893
- Total: 898

#### Policy Transfer Changes:

10. **Transfer Office of Juvenile Justice**
    - FTEs: 4.0
    - NGF-P: 2,114
    - Total: 4,946

**Policy -- Transfer Total**

- FTEs: 4.0
- NGF-P: 2,114
- Total: 4,946

**Total Policy Changes**

- FTEs: 12.2
- NGF-P: 3,825
- Total: 7,045

**Total 2013-15 Biennium**

- FTEs: 749.2
- NGF-P: 180,222
- Total: 189,047

**Difference from 2011-13**

- FTEs: -6.8
- NGF-P: 9,241
- Total: 9,357

**% Change from 2011-13**

- FTEs: -0.9%
- NGF-P: 5.4%
- Total: 5.2%

### Comments:

1. **PC and Server Replacement** - Funding is provided to replace servers and staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-Statel)

2. **Mental Health Services Need** - The recent closure of Maple Lane School resulted in the transfer of youth with high mental health acuity into Echo Glen Children's Center and Green Hill School. However, mental health staffing levels were not correspondingly adjusted. Recent data indicates that 72 percent of JRA youth are suffering from mental illness and 20 percent of JRA youth are on suicide precautionary level (up eight percent from four years prior). Funding is provided for six direct care mental health staff to supervise and care for youth living in the mental health living units.

3. **Prison Rape Elimination Act (PREA)** - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator, on-call staff to backfill while regular staff attend PREA training, and for the cost of federally-mandated audits. Of the total costs, $376,000 are estimated to be one-time and $61,000 to be ongoing.
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

10. **Transfer Office of Juvenile Justice** - Staff and funding for the Office of Juvenile Justice are transferred from the Department of Social and Health Services (DSHS) Administration and Supporting Services Division to JRA to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)
### 2013-15 Omnibus Operating Budget
#### Dept of Social and Health Services
##### Mental Health

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>2,643.3</td>
<td>880,826</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>2,626.0</td>
<td>894,081</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>2,625.5</td>
<td>933,865</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Federal Medicaid Expansion</td>
<td>0.0</td>
<td>-50,718</td>
<td>23,909</td>
</tr>
<tr>
<td>2. Autism Licensing</td>
<td>0.5</td>
<td>0</td>
<td>56</td>
</tr>
<tr>
<td>3. Involuntary Commitment</td>
<td>1.0</td>
<td>17,726</td>
<td>27,964</td>
</tr>
<tr>
<td>4. Electronic Medical Record System</td>
<td>0.0</td>
<td>4,134</td>
<td>4,374</td>
</tr>
<tr>
<td>5. De-Certified Bed Days</td>
<td>0.0</td>
<td>-1,200</td>
<td>0</td>
</tr>
<tr>
<td>6. Mental Health Security Enhancements</td>
<td>50.7</td>
<td>7,478</td>
<td>9,563</td>
</tr>
<tr>
<td>7. Criminal Incompetency</td>
<td>0.0</td>
<td>1,298</td>
<td>2,152</td>
</tr>
<tr>
<td>8. Competency Evaluations</td>
<td>0.0</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>9. RSN Viability</td>
<td>0.0</td>
<td>298</td>
<td>298</td>
</tr>
<tr>
<td>10. Improving Service Delivery</td>
<td>3.0</td>
<td>561</td>
<td>863</td>
</tr>
<tr>
<td>11. Mental Health First Aid</td>
<td>0.0</td>
<td>75</td>
<td>96</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>55.2</td>
<td>-20,108</td>
<td>69,515</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>3,788</td>
<td>4,260</td>
</tr>
<tr>
<td>13. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>197</td>
<td>219</td>
</tr>
<tr>
<td>14. State Employee Health Insurance</td>
<td>0.0</td>
<td>-782</td>
<td>-889</td>
</tr>
<tr>
<td>15. Coll. Bargained Personal Leave Day</td>
<td>0.0</td>
<td>433</td>
<td>493</td>
</tr>
<tr>
<td>16. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-116</td>
<td>-132</td>
</tr>
<tr>
<td>17. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-695</td>
<td>-791</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>2,825</td>
<td>3,160</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>55.2</td>
<td>-17,283</td>
<td>72,675</td>
</tr>
</tbody>
</table>

**Total 2013-15 Biennium**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,680.7</td>
<td>916,582</td>
<td>1,724,299</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>37.4</td>
<td>35,756</td>
<td>137,268</td>
</tr>
</tbody>
</table>

**% Change from 2011-13**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.4%</td>
<td>4.1%</td>
<td>8.7%</td>
</tr>
</tbody>
</table>

*Comments:*
1. **Federal Medicaid Expansion** - Implementation of the Affordable Care Act expands Medicaid eligibility for individuals between the ages of 19 and 64 with income at or below 138 percent of the federal poverty level who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations, some of whom are currently served with state only funding. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current Medicaid enrollees in the Presumptive Supplemental Security Income program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the Affordable Care Act. Individuals who would have become new enrollees will become newly eligible for Medicaid at 100% federal match. State and federal funding for Regional Support Networks is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal)

2. **Autism Licensing** - Funding is provided to the Health Care Authority (HCA) to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health Kid's program. These services are a direct response to the negotiated settlement agreement from legal action taken against HCA (W.A.A.A. vs. Porter). Local expenditure authority is provided to the Department of Social and Health Services to license agencies as certified mental health agencies to provide these new services. It is estimated that 15 new certified mental health agencies will be licensed. (General Fund-Private/Local)

3. **Involuntary Commitment** - Staff and funding are provided to implement Chapter 335, Laws of 2013 (ESSB 5480). This act accelerates the date for changes which broaden the criteria for involuntary commitment under the state’s involuntary treatment act from July 1, 2015 to July 1, 2014. Funding is provided for RSNs to develop and implement a variety of community services including increases in evaluation and treatment center beds, program of assertive community treatment teams, mobile outreach crisis teams, crisis triage or stabilization beds, peer support services, and other services approved by the Department of Social and Health Services that will serve as alternatives to the need for additional state hospital capacity. (General Fund-State, General Fund-Federal)

4. **Electronic Medical Record System** - Funding is provided for the state psychiatric hospitals to plan, procure, and implement the core elements of an electronic medical record system that is compliant with the International Classification of Diseases (ICD-10) by October 1, 2014. These funds must be used for an electronic medical record system that meets federal criteria for electronic sharing of patient information and clinical care summaries with doctors’ offices, hospitals, and health systems which use federally certified electronic health record systems. The procurement and implementation shall be conducted to allow for these services to be expanded to the Department of Corrections. (General Fund-State, General Fund-Federal)

5. **De-Certified Bed Days** - The state hospitals are required to de-certify patients who remain after they no longer require active treatment for their mental disorder. This results in a loss of federal and local revenue for patients who have Medicare or private insurance. The state hospitals shall reduce the number of de-certified bed days in the 2013-15 biennium. (General Fund-State, General Fund-Federal, General Fund-Local)

6. **Mental Health Security Enhancements** - Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

7. **Criminal Incompetency** - Chapter 289, Laws of 2013 (E2SHB 1114) modifies procedures and standards for involuntary treatment of persons who have been deemed incompetent to stand trial for violent felonies. This is expected to increase the number of individuals committed to state hospitals by approximately 20 persons per day. RSNs are provided funding to develop and implement alternative community programs which are expected to decrease the utilization of state hospital beds and allow for these beds to be used for increased commitments expected under the bill. These funds can be used to increase the number of program of assertive community treatment teams, mobile outreach crisis teams, crisis triage centers, or other alternatives approved by the Department of Social and Health Services that will result in decreased utilization of state hospital beds. Individuals who meet criteria for additional periods of commitment under the bill may be served through these programs if it is determined that a less restrictive alternative can meet their needs. (General Fund-State, General Fund-Federal)

8. **Competency Evaluations** - Funding is provided to implement Substitute Senate Bill 5551 (competency to stand trial) which requires additional resources to meet timely completion of competency evaluations for in-custody defendants.
9. **RSN Viability** - Funding is provided to maintain financial viability and provide stability for services in the Chelan-Douglas Regional Support Network (RSN). This funding will be used to provide payments to RSNs in eastern Washington which have used less than their allocated or contracted patient days of care at the state hospital to replace the share of the reimbursements from CD-RSN that the RSNs would have received under Chapter RCW 71.24.320.

10. **Improving Service Delivery** - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) and Second Substitute Senate Bill 5732 (behavioral health services). These bills require the use of evidence based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

11. **Mental Health First Aid** - The Department of Social and Health Services, Division of Behavioral Health and Recovery, Mental Health Division, shall provide funds for mental health first aid training targeted at teachers and educational staff. The training model will follow the model developed by the department of psychology in Melbourne, Australia.

12. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>3,081.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>3,047.9</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>3,056.6</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Federal Medicaid Expansion  
2. Agency Provider Parity  
3. Critical Community Placements  
4. Community Crisis Stabilization  
5. SOLA Needs  
6. Basic Plus Waiver  
7. Provider Fiscal Agent  
8. Recover Cost of AFH Quality Assurance  
9. In-Home Provider Arbitration  
10. IFS Expansion  
11. MR v Dreyfus Exception to Rule  

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Federal Medicaid Expansion</td>
<td>0.2</td>
<td>-588</td>
<td>584</td>
</tr>
<tr>
<td>2. Agency Provider Parity</td>
<td>0.0</td>
<td>4,377</td>
<td>8,753</td>
</tr>
<tr>
<td>3. Critical Community Placements</td>
<td>1.5</td>
<td>2,956</td>
<td>5,779</td>
</tr>
<tr>
<td>4. Community Crisis Stabilization</td>
<td>23.0</td>
<td>1,628</td>
<td>1,116</td>
</tr>
<tr>
<td>5. SOLA Needs</td>
<td>22.0</td>
<td>1,594</td>
<td>3,186</td>
</tr>
<tr>
<td>6. Basic Plus Waiver</td>
<td>6.5</td>
<td>4,475</td>
<td>8,712</td>
</tr>
<tr>
<td>7. Provider Fiscal Agent</td>
<td>0.0</td>
<td>1,547</td>
<td>6,337</td>
</tr>
<tr>
<td>8. Recover Cost of AFH Quality Assurance</td>
<td>0.0</td>
<td>0</td>
<td>380</td>
</tr>
<tr>
<td>9. In-Home Provider Arbitration</td>
<td>0.0</td>
<td>33,908</td>
<td>67,818</td>
</tr>
<tr>
<td>10. IFS Expansion</td>
<td>0.0</td>
<td>1,488</td>
<td>1,488</td>
</tr>
<tr>
<td>11. MR v Dreyfus Exception to Rule</td>
<td>3.3</td>
<td>1,263</td>
<td>2,480</td>
</tr>
</tbody>
</table>

#### Policy Comp Changes:

12. New Step M for Classified-Yr 1 Impl  
13. New Step M for Classified-Yr 2 Impl  
14. State Employee Health Insurance  
15. Coll. Bargained Personal Leave Day  
16. Wellness - Smoker Surcharge  
17. PEBB - Coverage Waiver Surcharge

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>2,160</td>
<td>4,278</td>
</tr>
<tr>
<td>13. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>73</td>
<td>151</td>
</tr>
<tr>
<td>14. State Employee Health Insurance</td>
<td>0.0</td>
<td>-515</td>
<td>-1,011</td>
</tr>
<tr>
<td>15. Coll. Bargained Personal Leave Day</td>
<td>0.0</td>
<td>375</td>
<td>749</td>
</tr>
<tr>
<td>16. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-76</td>
<td>-149</td>
</tr>
<tr>
<td>17. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-457</td>
<td>-897</td>
</tr>
</tbody>
</table>

#### Total Policy Changes

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>56.5</td>
<td>52,648</td>
<td>106,633</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>1,560</td>
<td>3,121</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>56.5</td>
<td>54,208</td>
<td>109,754</td>
</tr>
</tbody>
</table>

#### Total 2013-15 Biennium

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15 Biennium</td>
<td>3,113.1</td>
<td>1,075,071</td>
<td>2,082,080</td>
</tr>
</tbody>
</table>

#### Difference from 2011-13

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Difference from 2011-13</td>
<td>31.8</td>
<td>82,455</td>
<td>149,703</td>
</tr>
</tbody>
</table>

#### % Change from 2011-13

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Change from 2011-13</td>
<td>1.0%</td>
<td>8.3%</td>
<td>7.8%</td>
</tr>
</tbody>
</table>

---

**Comments:**

**1. Federal Medicaid Expansion** - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act. Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act (ACA). New clients can enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)
2. **Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

3. **Critical Community Placements** - Funding is provided for out-of-home community residential placements for 51 individuals with developmental disabilities. These clients will need placement as they move from other residential settings, including foster care, juvenile rehabilitation, mental health institutions, and the Department of Corrections. (General Fund State, General Fund Federal)

4. **Community Crisis Stabilization** - The Department of Social and Health Services will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited supports to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family rather than move to a residential or institutional placement. (General Fund State, General Fund Federal)

5. **SOLA Needs** - The Department of Social and Health Services will create two new State Operated Living Alternative (SOLA) homes for young people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject alternative for children who are not eligible for a Residential Habilitation Center placement. (General Fund State, General Fund Federal)

6. **Basic Plus Waiver** - The Department of Social and Health Services will increase Medicaid waiver slots for 734 individuals with developmental disabilities. This additional capacity is intended for graduating high school students who are not already on a Medicaid Waiver but are currently eligible for Medicaid personal care services, for use during the transition from high school to employment. (General Fund State, General Fund Federal)

7. **Provider Fiscal Agent** - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services (DSHS) will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund State, General Fund Federal)

8. **Recover Cost of AFH Quality Assurance** - Adult family home license fees will be increased $50 per bed in fiscal year 2014. (General Fund State, General Fund Federal, General Fund Private/Local)

9. **In-Home Provider Arbitration** - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages, pay differentials, mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund State, General Fund Federal)

10. **IFS Expansion** - In order to increase the number of clients served by the Individual and Family Services (IFS) program, the Developmental Disabilities Administration (DDA) must utilize past experience about award utilization to guide the number of authorized awards, and must change the maximum annual dollar amount awarded to each service priority level. Clients who are not receiving paid services from DDA may be added to the IFS program during the 2013-15 biennium. Corresponding changes must be made to the State Supplementary Payment (SSP) program to ensure that award levels are consistent for clients in the IFS program and clients receiving SSP in lieu of IFS. (General Fund State)

11. **MR v Dreyfus Exception to Rule** - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the M.R. lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund State, General Fund Federal)

12. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund State, Other Funds)
13. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. Coll. Bargained Personal Leave Day - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

16. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

17. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Dept of Social and Health Services**

**Long-Term Care**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,363.4</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,367.2</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,416.0</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Federal Medicaid Expansion**  
   - NGF-P: -12,119  
   - Total: 5,566
2. **Agency Provider Parity**  
   - NGF-P: 28,568  
   - Total: 57,135
3. **Adult Behavior Services & Accntblty**  
   - NGF-P: 1,473  
   - Total: 2,833
4. **Provider Fiscal Agent**  
   - NGF-P: 4,894  
   - Total: 20,044
5. **Recover Cost of AFH Quality Assuran**  
   - NGF-P: -4,175  
   - Total: 1,482
6. **Delay Nursing Home Rebase**  
   - NGF-P: -31,428  
   - Total: -62,856
7. **Health Path Washington**  
   - NGF-P: 705  
   - Total: 5,545
8. **Adult Family Home Agreement**  
   - NGF-P: 1,538  
   - Total: 3,044
9. **In-Home Provider Arbitration**  
   - NGF-P: 79,273  
   - Total: 158,546
10. **Walla Walla Veterans Home**  
    - NGF-P: 777  
    - Total: 1,553
11. **Community Connections Grant**  
    - NGF-P: 0  
    - Total: 1,593
12. **Empowering Adults Grant**  
    - NGF-P: 0  
    - Total: 800
13. **Improving Service Delivery**  
    - NGF-P: 109  
    - Total: 217
14. **Dual Eligibles Grant**  
    - NGF-P: 0  
    - Total: 76
15. **Quality Measures Grant**  
    - NGF-P: 0  
    - Total: 500
16. **AFH Quality Assurance**  
    - NGF-P: 399  
    - Total: 797
17. **LTC Planning Task Force**  
    - NGF-P: 50  
    - Total: 100
18. **MR v Dreyfus Exception to Rule**  
    - NGF-P: 5,487  
    - Total: 10,858
19. **Managed Care Rates**  
    - NGF-P: -1,126  
    - Total: -2,252

**Policy -- Other Total:** 30.6  
**Total:** 74,425  
**Difference from 2011-13:** 83.2  
**% Change from 2011-13:** 6.1%

#### Policy Comp Changes:

20. **New Step M for Classified-Yr 1 Impl**  
    - NGF-P: 1,306  
    - Total: 2,204
21. **New Step M for Classified-Yr 2 Impl**  
    - NGF-P: 58  
    - Total: 92
22. **State Employee Health Insurance**  
    - NGF-P: -272  
    - Total: -447
23. **Wellness - Smoker Surcharge**  
    - NGF-P: -40  
    - Total: -66
24. **PEBB - Coverage Waiver Surcharge**  
    - NGF-P: -241  
    - Total: -397

**Policy -- Comp Total:** 0.0  
**Total:** 811  
**Difference from 2011-13:** 192,015  
**% Change from 2011-13:** 12.0%

**Total 2013-15 Biennium:** 1,446.5  
**Difference from 2011-13:** 437,721  
**% Change from 2011-13:** 12.8%
Comments:

1. Federal Medicaid Expansion - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act. Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act (ACA). New clients can enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)

2. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund-State, General Fund Federal)

3. Adult Behavior Services & Accountability - Funding is provided to implement enhanced services facilities per Second Substitute Senate Bill 5732 (behavioral health services) for individuals residing in state hospitals with mental illness who do not respond to active treatment. (General Fund-State, General Fund-Federal)

4. Provider Fiscal Agent - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services (DSHS) will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

5. Recover Cost of AFH Quality Assurance - Adult family home license fees will be increased $50 per bed in fiscal year 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

6. Delay Nursing Home Rebase - The Department of Social and Health Services will delay rebasing non-capital nursing home rate components until July 1, 2015. The Comparison add-on and Acuity add-on to the nursing home rate will be extended to June 30, 2015. (General Fund-State, General Fund-Federal)

7. Health Path Washington - Washington was awarded a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The design grant does not require a state match in the first year of development; however, there is a 25% state match in the second year and 50% match in subsequent years. (General Fund-State, General Fund-Federal)

8. Adult Family Home Agreement - Pursuant to an agreement between the Washington State Residential Care Council and the State of Washington, additional funding is provided for a specialty adult family home contract for community placement of clients currently in Western State Hospital and for an increase in the bed hold rate for days 8 through 20. (General Fund-State, General Fund-Federal)

9. In-Home Provider Arbitration - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund-State, General Fund-Federal)

10. Walla Walla Veterans Home - The Walla Walla veterans home will open its doors in July 2014. Medicaid clients who reside in the new veterans home will be part of the long-term care nursing facility forecast. The Department of Social and Health Services appropriation is increased to reflect the cost reimbursement for Medicaid clients anticipated in this new facility. (General Fund-State, General Fund-Federal)
11. **Community Connections Grant** - The Department of Social and Health Services will work with the Aging and Disability Resource Centers to strengthen and expand the person-centered access programs to help citizens learn about the long-term services and supports that best meet their needs. The funding for this effort has been awarded to DSHS by the U.S. Department of Health and Human Services’ Administration of Community Living and requires no state funds. (General Fund-Federal)

12. **Empowering Adults Grant** - The Department of Social and Health Services (DSHS) will provide assistance on evidence-based practices to help older adults and adults with disabilities to better manage chronic conditions, such as hypertension, arthritis, diabetes, depression and obesity. Funding for this effort has been awarded to DSHS by the United States Department of Health and Human Services’ Administration of Community Living and requires no state funds. (General Fund-Federal)

13. **Improving Service Delivery** - Staff and funding are provided to implement chapter 320, Laws of 2013 (ESHB 1519) and chapter 338, Laws of 2013 (2SSB 5732). These bills require the use of evidence based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

14. **Dual Eligibles Grant** - The Department of Social and Health Services (DSHS) will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

15. **Quality Measures Grant** - The Department of Social and Health Services (DSHS) will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

16. **AFH Quality Assurance** - Funding is provided for the provisions of Substitute Senate Bill 5630 (adult family home quality).

17. **LTC Planning Task Force** - Funding is provided for member reimbursement, staff support, or other expenses associated with the work of the Joint Legislative Executive Committee on planning for Aging and Disability. The committee shall issue an interim report to the legislature by December 10, 2013 and issue final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014. (General Fund-State, General Fund-Federal)

18. **MR v Dreyfus Exception to Rule** - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the M.R. lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

19. **Managed Care Rates** - Rates for the managed care plan options administered by the department are reduced five percent. (General Fund-State, General Fund-Federal)

20. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

21. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

22. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

23. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
24. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>4,275.6</td>
<td>854,036</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>4,261.8</td>
<td>914,073</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>4,208.3</td>
<td>928,130</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Eligibility Simplification  
   -25.3  
   -1,903  
   -3,806
2. Information System Changes  
   4.5  
   1,150  
   6,221
3. Reform Telecommunication Svcs  
   5.5  
   9,458  
   9,458
4. Disability Standard Change  
   0.0  
   2,000  
   2,000
5. Child Care Reform  
   0.0  
   18  
   18
6. Improving Child Care Quality  
   0.0  
   14,774  
   14,774
7. LEP Pilots  
   0.0  
   500  
   500
8. TANF WCCC Caseload Savings  
   0.0  
   -156,131  
   -108,074
9. Reduce WorkFirst Partners  
   0.0  
   -2,000  
   -2,000
10. TANF Redesign Caseload  
    0.0  
    -3,630  
    -3,630
11. State Food Assistance  
    0.0  
    9,425  
    9,425
12. Predictive Modeling  
    0.0  
    712  
    712

**Policy -- Other Total**  
-15.3  
-125,627  
-74,402

**Policy Comp Changes:**

13. New Step M for Classified-Yr 1 Impl  
    0.0  
    6,132  
    7,656
14. New Step M for Classified-Yr 2 Impl  
    0.0  
    164  
    205
15. Family Childcare Provider CBA  
    0.0  
    970  
    970
16. State Employee Health Insurance  
    0.0  
    -1,103  
    -1,390
17. Wellness - Smoker Surcharge  
    0.0  
    -163  
    -206
18. PEBB - Coverage Waiver Surcharge  
    0.0  
    -980  
    -1,235

**Policy -- Comp Total**  
0.0  
5,020  
6,000

**Total Policy Changes**  
-15.3  
-120,607  
-68,402

**Total 2013-15 Biennium**  
4,193.0  
807,523  
2,049,891

**Difference from 2011-13**  
-82.6  
-46,513  
-9,153

**% Change from 2011-13**  
-1.9%  
-5.5%  
-0.4%

### Comments:

1. **Eligibility Simplification** - Implementation of the Affordable Care Act simplifies the eligibility rules for the Medicaid program. The Economic Services Administration will require fewer staff to process applications for children, families, and pregnant women which will be determined by the Health Benefit Exchange. (General Fund-State, General Fund-Federal)

2. **Information System Changes** - Funding and 4.5 FTEs are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified gross income rules implemented as part of the Affordable Care Act medicaid expansion. (General Fund-State, General Fund-Federal)
3. Reform Telecommunication Svcs - The state telephone assistance program and a statewide information and referral network are currently supported through a portion of taxes that are deposited into the non-appropriated Telephone Assistance Account. This account is eliminated and the programs are shifted to the state general fund in accordance with Substitute House Bill 1971 (communication services).

4. Disability Standard Change - Funding is provided for the implementation of House Bill 2069 (Disability Changes). The legislation broadens the disability standard applied by the department in making disability determinations for the Aged, Blind, and Disabled program. The disability definition criteria is reduced by shortening the time a person is likely to be disabled from 12 months to 9 months and reducing the time the disability will prevent the individual from performing work that he or she was able to perform in the prior 15 years to 10 years. Funding is provided for the estimated caseload impact.

5. Child Care Reform - Funding is provided for implementation of section 1, chapter 337, Laws of 2013 (2SSB 5595). The act requires the Department of Social and Health Services to provide training on professionalism to employees who provide services to parents applying for or receiving subsidized child care services. The funding is provided for curriculum development and online training to meet the requirements of the bill.

6. Improving Child Care Quality - Funding is provided to improve the quality of subsidized child care. The Department of Social and Health Services shall provide a 2 percent base rate increases to all subsidized child care providers. In addition, DSHS shall provide an additional 2 percent increase to all providers who achieve level 2 or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013.

7. LEP Pilots - Funding is provided for expansion of pilots which assist refugees with limited-english proficiency (LEP) to obtain and maintain employment.

8. TANF WCCC Caseload Savings - Funding for the Workfirst program is adjusted to reflect reductions in the cash assistance and child care caseloads.

9. Reduce WorkFirst Partners - Funding is reduced for WorkFirst services provided by the State Board of Community and Technical Colleges and Employment Security. These reductions will be applied proportionately.

10. TANF Redesign Caseload - Funding is reduced due to an expectation that the redesign of the TANF program and WorkFirst activities will result in shorter lengths of stay on the program. This reduction assumes a three month shorter length of stay for 11 percent of the projected caseload for SFY 2015.

11. State Food Assistance - Funding is provided to bring the state food assistance benefit to 75 percent of the federal supplemental nutrition assistance program benefit level.

12. Predictive Modeling - Funding is provided for the development and implementation of a predictive modeling information application that will be used to improve coordination of services and outcomes to clients in the Temporary Assistance for Needy Families program.

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. Family Childcare Provider CBA - Funding is pursuant to an agreement between the Service Employees International Union Local 925 and the state of Washington, additional funding is provided to maintain health care benefits, increase training scholarship funds, and to enhance non-standard hours bonus pay.
16. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

17. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

18. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
2013-15 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>73.3</td>
<td>73.3</td>
<td>70.3</td>
</tr>
<tr>
<td></td>
<td>144,960</td>
<td>145,714</td>
<td>148,499</td>
</tr>
<tr>
<td></td>
<td>365,043</td>
<td>365,882</td>
<td>371,983</td>
</tr>
</tbody>
</table>

Policy Other Changes:
1. Federal Medicaid Expansion 0.0 0.0 0.0
2. Family Drug Court 0.0 0.0 0.0
3. PCAP Expansion 0.0 0.0 0.0
4. IMD Conversions 0.0 0.0 0.0

Policy Other Total 0.0 -14,002 69,319

Policy Comp Changes:
5. New Step M for Classified-Yr 1 Impl 0.0 0.0 0.0
6. New Step M for Classified-Yr 2 Impl 0.0 0.0 0.0
7. State Employee Health Insurance 0.0 0.0 0.0
8. Wellness - Smoker Surcharge 0.0 0.0 0.0
9. PEBB - Coverage Waiver Surcharge 0.0 0.0 0.0

Policy Comp Total 0.0 8 23

Total Policy Changes 0.0 -13,994 69,342

Total 2013-15 Biennium 70.3 134,505 441,325

Difference from 2011-13 -3.0 -10,455 76,282
% Change from 2011-13 -4.1% -7.2% 20.9%

Comments:

1. Federal Medicaid Expansion - Implementation of the Affordable Care Act expands Medicaid eligibility for individuals, between the ages of 19 and 64 with income at or below 138 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current medicaid enrollees in the Presumptive Supplemental Security Income program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the Affordable Care Act. Individuals who would have become new enrollees will become newly eligible for Medicaid at 100% federal match. State and federal funding for counties is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal, Criminal Justice Treatment Account)

2. Family Drug Court - Pierce County has lost federal funding that supports the family drug court. One time state funding is provided for the county to transition these services to other funds.

3. PCAP Expansion - Federal appropriation authority is increased to allow the Department to expand the Parent Child Assistance Program with federal funds.
4. **IMD Conversions** - By July of 2014, the Department of Social and Health Services (DSHS) shall move or convert a minimum of 128 residential beds in Institutions of Mental Diseases (IMDs) to eight settings which have 16 or fewer beds and are eligible for federal Medicaid funding. One-time start-up funding of $2.6 million in General Fund-State is provided in FY 2014. These settings shall be prioritized for individuals who are eligible for Medicaid including those newly eligible under the Affordable Care Act. DSHS may pay the same rate in these settings which it is paying in the two pilot sites authorized by the Legislature in the 2012 legislative session. The General Fund-State savings for the 2015-17 biennium associated with this step is estimated at $5.5 million. (General Fund-State, General Fund-Federal)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>322.1</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>322.1</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>320.1</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Reform Telecommunication Svcs
   - 15.8
2. Policy -- Other Total
   - 15.8

#### Policy Comp Changes:

2. New Step M for Classified-Yr 1 Impl
   - 0.0
3. New Step M for Classified-Yr 2 Impl
   - 0.0
4. State Employee Health Insurance
   - 0.0
5. Wellness - Smoker Surcharge
   - 0.0
6. PEBB - Coverage Waiver Surcharge
   - 0.0

Policy -- Comp Total
- 0.0

Total Policy Changes
- 15.8

Total 2013-15 Biennium
- 335.9

Difference from 2011-13
- 13.8

% Change from 2011-13
- 4.3% 55.0% 2.5%

---

**Comments:**

1. **Reform Telecommunication Svcs** - The telephone assistance excise tax and the telecommunication relay service excise tax are eliminated. The Washington Telephone Assistance Program and the administration and services provided through the Office for the Deaf and Hard of Hearing will be supported through biennial general fund appropriations. (General Fund-State and the Telecommunications Devices for the Hearing and Speech Impaired-State)

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

### Dept of Social and Health Services

#### Administration/Support Svcs

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>436.2</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>438.6</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>497.1</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Improving Service Delivery</td>
<td>1.0</td>
<td>623</td>
<td>958</td>
</tr>
<tr>
<td>2. Diabetes Prevention</td>
<td>0.5</td>
<td>126</td>
<td>154</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>1.5</td>
<td>749</td>
<td>1,112</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>844</td>
<td>932</td>
</tr>
<tr>
<td>4. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>41</td>
<td>45</td>
</tr>
<tr>
<td>5. State Employee Health Insurance</td>
<td>0.0</td>
<td>-180</td>
<td>-204</td>
</tr>
<tr>
<td>6. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-27</td>
<td>-31</td>
</tr>
<tr>
<td>7. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-161</td>
<td>-183</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>517</td>
<td>559</td>
</tr>
</tbody>
</table>

### Policy Transfer Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Transfer Office of Juvenile Justice</td>
<td>-4.0</td>
<td>-2,114</td>
<td>-4,946</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>-4.0</td>
<td>-2,114</td>
<td>-4,946</td>
</tr>
</tbody>
</table>

Total Policy Changes

-2.5 | -848 | -3,275

Total 2013-15 Biennium

494.6 | 59,460 | 97,264

Difference from 2011-13

58.4 | 8,917 | 243

% Change from 2011-13

13.4% | 17.6% | 0.3%

### Comments:

1. **Improving Service Delivery** - Staff and funding are provided to implement Engrossed Substitute House Bill 1519 (health care coordination) or Second Substitute Senate Bill 5732 (adult behavioral health). These bills require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)

2. **Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, DSHS, and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, General Fund-Federal)

3. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
5. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

6. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

7. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

8. **Transfer Office of Juvenile Justice** - Staff and funding for the Office of Juvenile Justice are transferred from the DSHS Administration and Supporting Services Division to the Juvenile Rehabilitation Administration to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>413.7</td>
<td>84,295</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>411.0</td>
<td>73,675</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>407.3</td>
<td>78,992</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **PC Replacement**
   - 0.0
   - 44
   - **Total**: 44

### Policy Comp Changes:

2. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 330
   - 330
3. **New Step M for Classified-Yr 2 Impl**
   - 0.0
   - 39
   - 39
4. **State Employee Health Insurance**
   - 0.0
   - -141
   - -141
5. **Coll. Bargained Personal Leave Day**
   - 0.0
   - 115
   - 115
6. **Wellness - Smoker Surcharge**
   - 0.0
   - -21
   - -21
7. **PEBB - Coverage Waiver Surcharge**
   - 0.0
   - -125
   - -125

### Policy -- Comp Total
- 0.0
- 197
- 197

### Policy Transfer Changes:

8. **McNeil Island Stewardship**
   - -36.7
   - -7,000
   - -7,000

### Policy -- Transfer Total
- -36.7
- -7,000
- -7,000

### Total Policy Changes
- -36.7
- -6,759
- -6,759

### Total 2013-15 Biennium
- 370.7
- 72,233
- 72,233

### Difference from 2011-13
- -43.1
- -12,062
- -12,062

### % Change from 2011-13
- -10.4%
- -14.3%
- -14.3%

### Comments:

1. **PC Replacement** - Funding is provided to replace servers and staff personal computers that are more than six years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years.

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
5. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

6. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

7. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

8. **McNeil Island Stewardship** - The stewardship of McNeil Island and associated funding are transferred to the Correctional Industries program within the Department of Corrections. Facility maintenance within the perimeter of the Special Commitment Center and the Pierce County Secure Community Transition Facility will remain the responsibility of the Department of Social and Health Services. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of DOC. These tasks will revert to DOC as part of correctional industries, utilizing and providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities. In addition, the DOC shall utilize the CI workforce to provide the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. Fire department and security functions will remain with the Special Commitment Center.
## 2013-15 Omnibus Operating Budget

**Dept of Social and Health Services**

**Payments to Other Agencies**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Attorney General Legal Services</td>
<td>0.0</td>
<td>-420</td>
<td>-600</td>
</tr>
<tr>
<td>2.</td>
<td>Administrative Hearings</td>
<td>0.0</td>
<td>147</td>
<td>211</td>
</tr>
<tr>
<td>3.</td>
<td>CTS Central Services</td>
<td>0.0</td>
<td>1,776</td>
<td>2,540</td>
</tr>
<tr>
<td>4.</td>
<td>DES Central Services</td>
<td>0.0</td>
<td>-996</td>
<td>-1,424</td>
</tr>
<tr>
<td></td>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>507</td>
<td>727</td>
</tr>
<tr>
<td>Total</td>
<td>Policy Changes</td>
<td>0.0</td>
<td>507</td>
<td>727</td>
</tr>
<tr>
<td></td>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>120,981</td>
<td>176,245</td>
</tr>
</tbody>
</table>

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Dept of Social and Health Services**

**Consolidated Field Services**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>441.7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>540.2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>543.9</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>543.9</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>102.3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>23.2%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

*Comments:*
2013-15 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>6.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>6.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>6.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services
   - 0.0  -1  -2
2. National Scenic Area Plan Update
   - 0.0  19  38
3. Provide Regional Planning Capacity
   - 1.0  47  94
   - Total Policy -- Other Total 1.0  65  130

**Policy Comp Changes:**

4. State Employee Health Insurance
   - 0.0  -1  -2
5. PEBB - Coverage Waiver Surcharge
   - 0.0  -1  -2
   - Total Policy -- Comp Total 0.0  -2  -4

   - Total Policy Changes 1.0  63  126

   - Total 2013-15 Biennium 7.0  891  1,796

   - Difference from 2011-13 1.0  86  185
   - % Change from 2011-13 16.8% 10.7% 11.5%

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **National Scenic Area Plan Update** - The Columbia River Gorge Commission (CRGC) is statutorily mandated by Washington, Oregon, and the United States Congress to implement the Columbia River Gorge National Scenic Area Act, including updating a regional management plan every 10 years. One-time funding is provided for studies necessary for the management plan update. (General Fund-State, General Fund-Private/Local)

3. **Provide Regional Planning Capacity** - CRGC is the primary regional planning agency serving the Columbia River Gorge National Scenic Area. Ongoing funding and FTE staff are provided for updating a federally required management plan, as well as for carrying out regional planning responsibilities in support of community development in the Gorge. (General Fund-State, General Fund-Private/Local)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Department of Ecology
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,553.1</td>
<td>70,669</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,560.3</td>
<td>91,617</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,563.6</td>
<td>92,977</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Reduce Watershed Planning Asst.</td>
<td>-3.5</td>
<td>-2,873</td>
<td>-2,873</td>
</tr>
<tr>
<td>2. Air Quality Fund Shift</td>
<td>0.0</td>
<td>-5,130</td>
<td>0</td>
</tr>
<tr>
<td>3. Reduce Air Pollution Control Acct.</td>
<td>-2.0</td>
<td>0</td>
<td>-500</td>
</tr>
<tr>
<td>4. Fund Shift to Toxics</td>
<td>0.0</td>
<td>-24,000</td>
<td>0</td>
</tr>
<tr>
<td>5. Reduce Product Stewardship Exp.</td>
<td>0.0</td>
<td>0</td>
<td>-516</td>
</tr>
<tr>
<td>6. Reduce Flood Control Grants</td>
<td>0.0</td>
<td>0</td>
<td>-2,000</td>
</tr>
<tr>
<td>7. Reduce Freshwater Aquatic Weed Exp.</td>
<td>0.0</td>
<td>0</td>
<td>-300</td>
</tr>
<tr>
<td>8. Reduce Emergency Water Account Exp.</td>
<td>0.0</td>
<td>0</td>
<td>-110</td>
</tr>
<tr>
<td>9. Litter Account Reduction</td>
<td>0.0</td>
<td>0</td>
<td>-8,931</td>
</tr>
<tr>
<td>10. Attorney General Legal Services</td>
<td>0.0</td>
<td>-29</td>
<td>-93</td>
</tr>
<tr>
<td>11. CTS Central Services</td>
<td>0.0</td>
<td>108</td>
<td>327</td>
</tr>
<tr>
<td>12. DES Central Services</td>
<td>0.0</td>
<td>-44</td>
<td>-132</td>
</tr>
<tr>
<td>13. Reducing Toxic Gasoline Vapors</td>
<td>1.2</td>
<td>0</td>
<td>208</td>
</tr>
<tr>
<td>14. Pollution Source Regist Fund Shift</td>
<td>0.0</td>
<td>-114</td>
<td>0</td>
</tr>
<tr>
<td>15. Implementing Better Brakes Law</td>
<td>1.0</td>
<td>0</td>
<td>188</td>
</tr>
<tr>
<td>16. Meeting Air Operating Permit Needs</td>
<td>1.3</td>
<td>0</td>
<td>294</td>
</tr>
<tr>
<td>17. Preventing Nonattainment Areas</td>
<td>1.2</td>
<td>0</td>
<td>204</td>
</tr>
<tr>
<td>18. State Revolving Fund Admin Charge</td>
<td>0.6</td>
<td>0</td>
<td>131</td>
</tr>
<tr>
<td>19. Stormwater Training Program</td>
<td>1.4</td>
<td>0</td>
<td>1,981</td>
</tr>
<tr>
<td>20. Spokane Rivr Toxic Source Abatement</td>
<td>0.0</td>
<td>0</td>
<td>350</td>
</tr>
<tr>
<td>21. Protecting Washington Shorelines</td>
<td>2.9</td>
<td>0</td>
<td>2,856</td>
</tr>
<tr>
<td>22. Ultrafine Particulate Study</td>
<td>0.0</td>
<td>0</td>
<td>516</td>
</tr>
<tr>
<td>23. Derelict and Abandoned Vessels</td>
<td>0.4</td>
<td>0</td>
<td>65</td>
</tr>
<tr>
<td>24. Wastewater Discharge Fees</td>
<td>2.7</td>
<td>0</td>
<td>660</td>
</tr>
<tr>
<td>25. Shift GF-S to State Toxics</td>
<td>0.0</td>
<td>-9,850</td>
<td>0</td>
</tr>
</tbody>
</table>

**Policy -- Other Total**: 7.1 -41,932 -7,675

#### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>26. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>586</td>
<td>2,288</td>
</tr>
<tr>
<td>27. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>73</td>
<td>275</td>
</tr>
<tr>
<td>28. State Employee Health Insurance</td>
<td>0.0</td>
<td>-132</td>
<td>-504</td>
</tr>
<tr>
<td>29. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-20</td>
<td>-74</td>
</tr>
<tr>
<td>30. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-117</td>
<td>-446</td>
</tr>
</tbody>
</table>

**Policy -- Comp Total**: 0.0 390 1,539

Total Policy Changes: 7.1 -41,542 -6,136

Total 2013-15 Biennium: 1,570.6 51,435 458,113

Difference from 2011-13: 17.6 -19,234 16,939

% Change from 2011-13: 1.1% -27.2% 3.8%
Comments:

1. Reduce Watershed Planning Asst. - The Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and to address watershed issues. State general fund provided for this work is reduced on an ongoing basis. Over 30 watersheds have adopted plans and remaining funds during the 2013-15 biennium will shift to support specific projects in three high-priority basins (Dungeness, Walla Walla, and Wenatchee) and fund implementation activities in the Chelan, Dungeness, Methow, Lower Lake Roosevelt, and Lower Spokane basins.

2. Air Quality Fund Shift - Work within the Air Quality Program related to preventing unhealthy air and violations of federal air quality standards is shifted on an ongoing basis from the state general fund to the State Toxics Control Account (STCA). (General Fund-State, State Toxics Control Account-State)

3. Reduce Air Pollution Control Acct. - Expenditure authority and staff are reduced on an ongoing basis in the Air Pollution Control Account to reflect lower-than-anticipated revenues. (Air Pollution Control Account-State)

4. Fund Shift to Toxics - State general fund expenditures are shifted on an ongoing basis to the STCA for activities in the Air Quality, Water Quality, Environmental Assessment, Shorelands and Environmental Assistance, and Administration Programs. (General Fund-State, State Toxics Control Account-State)

5. Reduce Product Stewardship Exp. - Expenditure authority is reduced on an ongoing basis in the Product Stewardship Programs Account to reflect lower-than-anticipated revenues into the account. (Product Stewardship Programs Account-Nonappropriated)

6. Reduce Flood Control Grants - The Flood Control Assistance Account Program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Competitive grants to local governments for flood hazard reduction projects are suspended on a one-time basis to achieve $2 million in savings. (Flood Control Assistance Account-State)

7. Reduce Freshwater Aquatic Weed Exp. - Expenditure authority is reduced on an ongoing basis in the Freshwater Aquatic Weeds Account to reflect lower available revenues from the boat trailer registration fee. (Freshwater Aquatic Weeds Account-State)

8. Reduce Emergency Water Account Exp. - Expenditure authority is reduced on an ongoing basis in the State Emergency Water Projects Revolving Account to reflect actual available funds. (State Emergency Water Projects Revolving Account-State)

9. Litter Account Reduction - Funding is reduced on a one-time basis in the Waste Reduction, Recycling and Litter Control Account for litter pickup, prevention and marketing, and for other work related to waste reduction and recycling. (Waste Reduction, Recycling and Litter Control Account-State)

10. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

11. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

12. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

13. Reducing Toxic Gasoline Vapors - Gasoline vapors contain toxic and carcinogenic chemicals, in addition to volatile organic compounds that contribute to smog formation. Federal and state laws require gas stations to manage emissions of those vapors with vapor-recovery and spill-prevention technologies. The 2012 Legislature restored a gasoline vapor inspection program in areas not under the jurisdiction of a local clean air agency. Expenditure authority and FTE staff are provided to reflect increased fee revenues to carry out the program and ensure compliance with those laws. (Air Pollution Control Account-State)
14. Pollution Source Regist Fund Shift - Facilities that produce air contaminants are required to register their pollutant emissions and are inspected periodically to ensure compliance with laws and permit conditions. During the 2011-13 biennium, fees were increased to more fully recover the costs of operating the program. Expenditure authority is shifted on an ongoing basis from the state general fund to the Air Pollution Control Account, which receives the increased fee revenue. (General Fund-State, Air Pollution Control Account-State)

15. Implementing Better Brakes Law - Brake pads contain friction material such as copper, asbestiform fibers, cadmium, lead, mercury and their compounds, that are released from pads and may then be carried into streams, rivers, the Puget Sound, and other Washington waters where it can be toxic to many aquatic organisms, including salmon. The 2010 Better Brakes Law bans certain brake friction materials, effective January 2014. A combination of one-time and ongoing funding and FTE staff are provided to continue implementation of this program, including publicizing and enforcing the ban, certifying manufacturer compliance, tracking friction materials, and assessing safer alternatives. (Environmental Legacy Stewardship Account)

16. Meeting Air Operating Permit Needs - Major sources of air pollution are regulated by the Department of Ecology (DOE) under the federally-mandated Air Operating Permit Program. Under both federal and state law, the costs of the program must be fully supported with fees paid by the sources. Expenditure authority and FTE staff are increased on an ongoing basis to reflect increased fee revenues to cover the cost of serving new sources entering the program, provide technical assistance to regulated entities, and on a one-time basis to conduct rulemaking to address industry concerns and ensure alignment with state and federal law. (Air Operating Permit Account-State)

17. Preventing Nonattainment Areas - One-time funding is provided to address sources of pollution in the central region, and work with elected officials, citizens, local air agencies, businesses, and civic leaders to make changes that reduce pollution levels. (Environmental Legacy Stewardship Account)

18. State Revolving Fund Admin Charge - DOE manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality in local communities. Administrative oversight of the loan program has historically been funded through federal grants that are at risk of being eliminated within the next few years. DOE faces a projected deficit in the 2013-15 biennium in federal funds used to manage the loan program. Chapter 96, Laws of 2013 (SHB 1141), establishes a new loan administration charge for the loan program and funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. Bridge funding from the State Toxics Control Account is provided to close the anticipated 2013-15 shortfall in funding for program oversight and administration. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal, Water Pollution Control Revolving Administration Account-State, State Toxics Control Account-State)

19. Stormwater Training Program - To address pollution resulting from stormwater runoff, DOE updated municipal stormwater permits to require stormwater-reducing low-impact development (LID) practices, where feasible, for new development and redeveloped properties. LID is a suite of construction technologies that use vegetation, healthy soils, porous pavement, and other tools to keep stormwater from running off-site and carrying pollution downstream. Funding and FTE staff are provided through FY 2017 for DOE to implement a comprehensive training plan for a wide range of audiences and stakeholders with a role in implementing LID techniques. (State Toxics Control Account-State)

20. Spokane Riv Toxic Source Abatement - Sampling in the Spokane River has consistently found elevated levels of polychlorinated biphenyls (PCBs). In 2011, DOE issued wastewater discharge permits requiring municipal and industrial dischargers to serve, along with community stakeholders and the Spokane Tribe, on a Regional Toxics Task Force (Task Force) to develop a comprehensive plan to bring the Spokane River into compliance with applicable water quality standards for PCBs, the highest priority toxic pollutant for this water body. One-time funding is provided for implementing the Task Force's highest-priority recommendations, due in April 2013. (State Toxics Control Account-State)

21. Protecting Washington Shorelines - DOE provides financial and technical assistance to local governments to update their local shoreline master programs, many of which have not been updated in over 25 years. Base operating funding is insufficient to complete shoreline updates in time to meet statutory deadlines resulting from a 2003 negotiated legal settlement. One-time funding and FTE staff are provided for grants to local governments to complete their updates and for DOE staff to provide technical assistance, financial accountability, and final review of shoreline updates. (Environmental Legacy Stewardship Account)

22. Ultrafine Particulate Study - One-time funding is provided for a study to evaluate ultrafine particle air pollutants generated by the biomass co-generation facilities in Port Townsend and Port Angeles. The study is designed to determine whether or not the planned facilities will have an impact on air quality and the health of nearby residents. (State Toxics Control Account-State)
23. **Derelict and Abandoned Vessels** - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state, and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DOE to revise current or establish new general permits specific to hazardous material associated with the deconstruction, removal, and disposal of a derelict vessel, and for technical assistance and site inspections for facilities that would be regulated under the permit. (Water Quality Permit Account-State)

24. **Wastewater Discharge Fees** - DOE manages about 6,000 wastewater and stormwater discharge permits held by governmental, commercial, and industrial entities. The state Water Pollution Control Act authorizes DOE to collect permit fees to fully recover program costs; however, current fees do not cover some permit categories. Funding and FTE staff are increased on an ongoing basis to reflect increased fees on underpaying categories and will focus new resources on such priorities as source-control inspections and monitoring in Seattle's Duwamish waterway, and inspections in the Spokane area and other currently underserved permit categories. (Water Quality Permit Account-State)

25. **Shift GF-S to State Toxics** - Environmental program expenditures supported by the state general fund are shifted on a one-time basis to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

26. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

27. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

28. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

29. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

30. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

### WA Pollution Liab Insurance Program

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>6.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>6.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>6.0</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **CTS Central Services**: Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

### Policy Comp Changes:

2. **New Step M for Classified-Yr 1 Impl**: Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **State Employee Health Insurance**: Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **PEBB - Coverage Waiver Surcharge**: Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)

### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**State Parks and Recreation Comm**  
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>636.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>661.9</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>558.9</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Funding Northwest Avalanche Center  
   - 0.0  
   - 158  
   - 158
2. Funding Essential Parks Activities  
   - 73.5  
   - 8,350  
   - 20,050
3. Attorney General Legal Services  
   - 0.0  
   - 0  
   - -6
4. CTS Central Services  
   - 0.0  
   - 0  
   - 174
5. DES Central Services  
   - 0.0  
   - 0  
   - -47
6. Boating Safety  
   - 0.0  
   - 0  
   - 37

**Policy -- Other Total**  
- 73.5  
- 8,508  
- 20,366

**Policy Comp Changes:**
7. New Step M for Classified-Yr 1 Impl  
   - 0.0  
   - 0  
   - 840
8. New Step M for Classified-Yr 2 Impl  
   - 0.0  
   - 0  
   - 35
9. State Employee Health Insurance  
   - 0.0  
   - 0  
   - -227
10. Wellness - Smoker Surcharge  
    - 0.0  
    - 0  
    - -33
11. PEBB - Coverage Waiver Surcharge  
    - 0.0  
    - 0  
    - -204

**Policy -- Comp Total**  
- 0.0  
- 0  
- 411

**Total Policy Changes**  
- 73.5  
- 8,508  
- 20,777

**Total 2013-15 Biennium**  
- 632.4  
- 8,508  
- 128,452

**Difference from 2011-13**  
- -4.5  
- -8,826  
- -13,911

**% Change from 2011-13**  
- -0.7%  
- -50.9%  
- -9.8%

**Comments:**

1. **Funding Northwest Avalanche Center** - The State Parks and Recreation Commission (State Parks) is one of several state, federal, and local partners that cooperatively fund the Northwest Weather and Avalanche Center (NWAC), which collects and continuously updates mountain snow conditions, and provides avalanche and weather forecasts online. Ongoing grant funding is provided to State Parks for grants to NWAC.

2. **Funding Essential Parks Activities** - Pursuant to Engrossed Second Senate Bill 5897 (state parks), State Parks is provided $10m from the Waste Reduction, Recycling and Litter Control Account (WRRLCA) for use in parks operations and maintenance. An additional $1.7m from WRRLCA and state general fund is provided for state park operations and maintenance during the 2013-15 biennium to address lower-than-originally anticipated public participation in and resulting revenue from the Discover Pass. (General Fund-State, Waste Reduction, Recycling and Litter Control Account-State)

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)
5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. **Boating Safety** - Chapter 278, Laws of 2013 (SSB 5437), makes operating a vessel while under the influence of alcohol, marijuana or any drug a gross misdemeanor offense, and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. State Parks is provided one-time funding to implement the provisions of the bill which include marine law enforcement training and training manual updates. (General Fund-Federal)

7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### Rec and Conservation Funding Board

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>19.6</td>
<td>1,722</td>
<td>9,317</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>19.6</td>
<td>1,624</td>
<td>9,754</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>19.6</td>
<td>1,616</td>
<td>9,703</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. CTS Central Services</td>
<td>0.0</td>
<td>29</td>
<td>72</td>
</tr>
<tr>
<td>2. DES Central Services</td>
<td>0.0</td>
<td>-4</td>
<td>-10</td>
</tr>
<tr>
<td>3. Invasive Species Council Funding</td>
<td>0.0</td>
<td>0</td>
<td>86</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>25</td>
<td>148</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>0</td>
<td>22</td>
</tr>
<tr>
<td>5. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>6. State Employee Health Insurance</td>
<td>0.0</td>
<td>-2</td>
<td>-9</td>
</tr>
<tr>
<td>7. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td>8. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-1</td>
<td>-9</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-3</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>22</td>
<td>152</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>19.6</td>
<td>1,638</td>
<td>9,855</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-84</td>
<td>538</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-4.9%</td>
<td>5.8%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Invasive Species Council Funding** - The Washington Invasive Species Council (Council) coordinates response, prevention, and education actions by federal, state, tribal, local, and non-governmental partners on invasive species. Ongoing funding to support the Council is shifted from the Vessel Response Account to the Aquatic Lands Enhancement Account to reflect lower-than-anticipated revenues in the Vessel Response Account. (Vessel Response Account-State, Aquatic Lands Enhancement Account-State)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Environ & Land Use Hearings Office**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
</tr>
<tr>
<td>-----------------</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Attorney General Legal Services
   - 0.0
   - -1
   - -1
2. DES Central Services
   - 0.0
   - -1
   - -1

**Policy -- Other Total**

   - 0.0
   - -2
   - -2

#### Policy Comp Changes:

3. State Employee Health Insurance
   - 0.0
   - -6
   - -6
4. Wellness - Smoker Surcharge
   - 0.0
   - -1
   - -1
5. PEBB - Coverage Waiver Surcharge
   - 0.0
   - -5
   - -5

**Policy -- Comp Total**

   - 0.0
   - -12
   - -12

Total Policy Changes

   - 0.0
   - -14
   - -14

Total 2013-15 Biennium

   - 18.3
   - 4,374
   - 4,374

Difference from 2011-13

   - 0.6
   - 145
   - 145

% Change from 2011-13

   - 3.4%
   - 3.4%
   - 3.4%

#### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### State Conservation Commission

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>17.1</td>
<td>13,210</td>
<td>14,511</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>16.6</td>
<td>12,937</td>
<td>14,238</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>16.6</td>
<td>13,045</td>
<td>14,346</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Cons System Investment for Results**
   - FTEs: 0.5
   - NGF-P: 0
   - Total: 1,000

2. **Voluntary Stewardship-State Support**
   - FTEs: 0.0
   - NGF-P: 546
   - Total: 1,546

3. **Attorney General Legal Services**
   - FTEs: 0.0
   - NGF-P: -1
   - Total: -1

4. **DES Central Services**
   - FTEs: 0.0
   - NGF-P: -2
   - Total: -2

**Policy -- Other Total**

- FTEs: 0.5
- NGF-P: 543
- Total: 2,543

**Policy Comp Changes:**

5. **New Step M for Classified-Yr 1 Impl**
   - FTEs: 0.0
   - NGF-P: 6
   - Total: 6

6. **New Step M for Classified-Yr 2 Impl**
   - FTEs: 0.0
   - NGF-P: 2
   - Total: 2

7. **State Employee Health Insurance**
   - FTEs: 0.0
   - NGF-P: -9
   - Total: -9

8. **Wellness - Smoker Surcharge**
   - FTEs: 0.0
   - NGF-P: -1
   - Total: -1

9. **PEBB - Coverage Waiver Surcharge**
   - FTEs: 0.0
   - NGF-P: -7
   - Total: -7

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-P: -9
- Total: -9

**Total Policy Changes**

- FTEs: 0.5
- NGF-P: 534
- Total: 2,534

**Total 2013-15 Biennium**

- FTEs: 17.1
- NGF-P: 13,579
- Total: 16,880

**Difference from 2011-13**

- FTEs: 0.0
- NGF-P: 369
- Total: 2,369

**% Change from 2011-13**

- FTEs: 0.0%
- NGF-P: 2.8%
- Total: 16.3%

---

**Comments:**

1. **Cons System Investment for Results** - Funding is provided for technical assistance and incentive-based program support. (State Toxics Control Account-State)

2. **Voluntary Stewardship-State Support** - In 2011 the Legislature established the Voluntary Stewardship Program (VSP) at the State Conservation Commission (SCC) as a new approach for counties to protect critical areas while maintaining agricultural production through watershed-based incentives. Funding is provided on an ongoing basis to initiate the program in Thurston County and Chelan County, and other participating jurisdictions in future biennia. Federal expenditure authority is increased in anticipation of the SCC successfully obtaining federal funds, in which case VSP would expand to additional counties during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

**Dept of Fish and Wildlife**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,465.4</td>
<td>57,740</td>
<td>362,134</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,467.1</td>
<td>65,788</td>
<td>371,072</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,460.1</td>
<td>68,541</td>
<td>372,153</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. PILT Adjustment</td>
<td>0.0</td>
<td>-2,073</td>
<td>-3,455</td>
</tr>
<tr>
<td>2. Shift HPA Pgm Exp to ALEA</td>
<td>0.0</td>
<td>-2,336</td>
<td>0</td>
</tr>
<tr>
<td>3. Suspend Winter Elk Feeding</td>
<td>0.0</td>
<td>-300</td>
<td>-300</td>
</tr>
<tr>
<td>4. Shift PS Toxic Sampling to STCA</td>
<td>0.0</td>
<td>-43</td>
<td>0</td>
</tr>
<tr>
<td>5. Shift AIS and Ballast Wtr to ALEA</td>
<td>0.0</td>
<td>-175</td>
<td>0</td>
</tr>
<tr>
<td>6. Shift Comm. Shellfish Mgmt to ALEA</td>
<td>0.0</td>
<td>-94</td>
<td>0</td>
</tr>
<tr>
<td>7. Shift Water Quality Lab to STCA</td>
<td>0.0</td>
<td>-96</td>
<td>0</td>
</tr>
<tr>
<td>8. Shift Hatchery NPDES to STCA</td>
<td>0.0</td>
<td>-121</td>
<td>0</td>
</tr>
<tr>
<td>9. Shift GMA/SMA to STCA</td>
<td>0.0</td>
<td>-250</td>
<td>0</td>
</tr>
<tr>
<td>10. Shift Hatchery Expenses to ALEA</td>
<td>0.0</td>
<td>-4,400</td>
<td>0</td>
</tr>
<tr>
<td>11. Attorney General Legal Services</td>
<td>0.0</td>
<td>-6</td>
<td>-27</td>
</tr>
<tr>
<td>12. CTS Central Services</td>
<td>0.0</td>
<td>58</td>
<td>291</td>
</tr>
<tr>
<td>13. DES Central Services</td>
<td>0.0</td>
<td>-43</td>
<td>-214</td>
</tr>
<tr>
<td>14. Wildlife Area Operations &amp; Maint</td>
<td>0.0</td>
<td>-58</td>
<td>1,094</td>
</tr>
<tr>
<td>15. New WILD System</td>
<td>0.0</td>
<td>0</td>
<td>563</td>
</tr>
<tr>
<td>16. Pt. Whitney Staff Relocation</td>
<td>0.0</td>
<td>0</td>
<td>168</td>
</tr>
<tr>
<td>17. Vancouver Region Office Relocation</td>
<td>0.0</td>
<td>0</td>
<td>327</td>
</tr>
<tr>
<td>18. Reduce Deer &amp; Elk Property Damage</td>
<td>0.0</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>19. Science and Public Policy</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>20. Invasive Species Passport</td>
<td>0.0</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>21. Cowlitz River Chinook Production</td>
<td>0.0</td>
<td>100</td>
<td>600</td>
</tr>
<tr>
<td>22. Clark Creek and Lakewood Hatchery</td>
<td>0.0</td>
<td>200</td>
<td>300</td>
</tr>
<tr>
<td>23. Wolf Conflict Management</td>
<td>0.0</td>
<td>0</td>
<td>1,576</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>9.1</td>
<td>-9,529</td>
<td>1,383</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>24. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>494</td>
<td>2,254</td>
</tr>
<tr>
<td>25. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>10</td>
<td>56</td>
</tr>
<tr>
<td>26. State Employee Health Insurance</td>
<td>0.0</td>
<td>-96</td>
<td>-538</td>
</tr>
<tr>
<td>27. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-14</td>
<td>-79</td>
</tr>
<tr>
<td>28. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-86</td>
<td>-482</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>308</td>
<td>1,211</td>
</tr>
</tbody>
</table>

Total Policy Changes: **9.1** - **9,221** - **2,594**

Total 2013-15 Biennium: **1,469.2** - **59,320** - **374,747**

Difference from 2011-13: **3.8** - **1,580** - **12,613**

% Change from 2011-13: **0.3%** - **2.7%** - **3.5%**
Comments:

1. **PILT Adjustment** - The Department of Fish and Wildlife (WDFW) is statutorily obligated to make payments-in-lieu of taxes (PILT) to counties in the state if they opt to collect PILT rather than keep revenue from fines assessed for violations of hunting regulations. During the 2013-15 biennium, PILT to counties is rolled back to their 2009 levels. (General Fund-State, General Fund-Federal)

2. **Shift HPA Pgm Exp to ALEA** - The Hydraulic Project Approval (HPA) program permits projects that occur in state waters at or below the ordinary high water mark. To achieve state general fund savings during the 2013-15 biennium, 49 percent of the HPA program's state general fund expenditures are transferred to the Aquatic Lands Enhancement Account (ALEA) on a one-time basis. (General Fund-State, Aquatic Lands Enhancement Account-State)

3. **Suspend Winter Elk Feeding** - WDFW maintains two primary elk feeding stations in order to reduce conflicts with agricultural operations. During the 2013-15 biennium, the elk feeding budget is reduced by 50 percent to achieve state general fund savings. (General Fund-State)

4. **Shift PS Toxic Sampling to STCA** - WDFW samples two key indicator fish species to inform policy and decision makers regarding the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is shifted on an ongoing basis from ALEA and the state general fund to the Environmental Legacy Stewardship Account (ELSA). (General Fund-State, Aquatic Lands Enhancement Account-State, Environmental Legacy Stewardship Account-State)

5. **Shift AIS and Ballast Wtr to ALEA** - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. WDFW also monitors the spread of aquatic invasive species in the state and provides for cleaning and containment of infested areas. Funding for this work is shifted on an ongoing basis from the state general fund to the ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

6. **Shift Comm. Shellfish Mgmt to ALEA** - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for this work is shifted on an ongoing basis from the state general fund to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

7. **Shift Water Quality Lab to STCA** - WDFW analyzes water samples from its hatchery water intakes and outfalls for fish waste and chemical content under the pollution discharge permit issued by the Department of Ecology (DOE). These analyses are compiled into a mandatory compliance report. Funding for the water quality laboratory is shifted on an ongoing basis from the state general fund to the ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)

8. **Shift Hatchery NPDES to STCA** - Hatchery facilities operated by WDFW are required to obtain National Pollution Discharge Elimination System (NPDES) permits administered by the DOE. Funding to pay the permit fees is shifted on an ongoing basis from the state general fund to ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)

9. **Shift GMA/SMA to STCA** - WDFW supports local governments in implementing the Shoreline Management Act which leads to the protection of aquatic lands and identifies restoration of degrading shoreline functions. Funding for this work is shifted on an ongoing basis from the state general fund to the ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)

10. **Shift Hatchery Expenses to ALEA** - WDFW produces fish at state-operated hatcheries for recreational and commercial fisheries and to recover threatened and endangered fish populations. During the 2013-15 biennium, a portion of hatchery expenditures funded through the state general fund are shifted to the ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

11. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

12. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

13. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
14. **Wildlife Area Operations & Maint** - WDFW generates revenue through timber thinning, agriculture agreements, easements, and other activities on wildlife area lands operated with a federal Pittman-Robertson grant and state funds. Federal expenditure authority is increased, in addition to the expenditure authority from the State Wildlife Account (SWA) that is required as matching funds, on an ongoing basis to address operation and maintenance needs on WDFW wildlife area lands. (General Fund-Federal, State Wildlife Account-State)

15. **New WILD System** - WDFW's automated licensing system, the Washington Interactive Licensing Database (WILD), is the system through which hunting and fishing licenses and Discover Passes are sold. The WILD contract with the current vendor expires in FY 2014. A new licensing vendor was contracted to build a new WILD system and is allowed to request up to $1 million in payment for services rendered and equipment purchased and installed. This payment would be a loan paid back to WDFW in the form of the contractor taking a lower percentage of the transaction fee revenue. There is available fund balance within the restricted sub-account of SWA where transaction fee revenue is deposited, and expenditure authority is increased to cover the costs of the new system. (State Wildlife Account-State)

16. **Pt. Whitney Staff Relocation** - WDFW shares office space with a private commercial fish grower at WDFW's Point Whitney shellfish facility in Brinnon. The commercial grower wishes to expand operations and expenditure authority is increased in the SWA to reflect an increase in revenue expected with the expanded lease. Funds are provided for WDFW staff stationed at Point Whitney to be relocated to a more urban location closer to the majority of WDFW's work stations in this region. (State Wildlife Account-State)

17. **Vancouver Region Office Relocation** - During the 2013-15 biennium, WDFW will relocate its southwest regional office to a facility located in a more secure area that will improve accessibility and public safety, reduce travel costs for field operations, and provide adequate space and protection of WDFW equipment. Funding is provided on a one-time basis for moving and associated relocation costs. (State Wildlife Account-State)

18. **Reduce Deer & Elk Property Damage** - A Wildlife Conflict Management Program is established to quickly and efficiently address the increasing number of interactions between wildlife and humans. This program will provide resources to landowners and take measure to support sustainable wildlife populations. Ongoing funding from increased sales of multi-season deer and elk hunting permits will focus on conflicts creating chronic property damage in the most vulnerable areas of the state. (State Wildlife Account-State)

19. **Science and Public Policy** - Chapter 68, Laws of 2013 (HB 1112), requires WDFW to identify peer-reviewed science, scientific literature, and other sources of information reviewed by WDFW before taking a significant agency action, and to make that information available on the WDFW website. Funding is provided on an ongoing basis for WDFW staff time to implement the provisions of the bill. (General Fund-State)

20. **Invasive Species Passport** - Funding is provided to develop a passport system for local boaters to combat invasive species. (Aquatic Lands Enhancement - State)

21. **Cowlitz River Chinook Production** - Funding is provided for the department to increase fall Chinook salmon production on the Cowlitz River and to secure local matching funds for the same purpose. (General Fund-State, State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated)

22. **Clark Creek and Lakewood Hatchery** - Funding is provided for the transfer of trout production from the Clarks Creek hatchery to the Lakewood hatchery and funding for increased production of Steelhead, Coho and Chinook salmon production at the Clarks Creek hatchery. (General Fund-State, State Wildlife)

23. **Wolf Conflict Management** - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial registration and renewal fees for personalized license plates by $10 beginning in FY 2014 for deposit into the unrestricted portion of SWA for the protection and management of nongame species as described in RCW 46.68.435. Expenditure authority is increased to reflect the additional ongoing revenue. (State Wildlife Account-State)

24. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
25. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

26. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

27. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

28. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
2013-15 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>42.2</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>41.7</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>43.7</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. CTS Central Services  0.0  1  1
2. DES Central Services  0.0  -1  -3
3. Levee Vegetation Demonstration  0.3  0  635
4. Puget Sound Steelhead Recovery  0.8  0  788
5. Adaptive Management and Grant Admin  2.3  0  450

Policy -- Other Total  3.4  0  1,871

**Policy Comp Changes:**
6. State Employee Health Insurance  0.0  -6  -12
7. Wellness - Smoker Surcharge  0.0  -1  -2
8. PEBB - Coverage Waiver Surcharge  0.0  -5  -12

Policy -- Comp Total  0.0  -12  -26

Total Policy Changes  3.4  -12  1,845

Total 2013-15 Biennium  47.1  4,734  18,900

Difference from 2011-13  4.9  208  770
% Change from 2011-13  11.6%  4.6%  4.3%

**Comments:**

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Levee Vegetation Demonstration** - One-time funding and FTE staff are provided for two watershed-based demonstration projects intended to address and resolve conflicting demands and federal policies that affect floodplains. The Puget Sound Partnership (PSP) will pass funds through to local governments who will undertake a risk assessment of their levees and flood control facilities and develop a prioritized capital project list for submittal to the U.S. Army Corps of Engineers for approval. (Aquatic Lands Enhancement Account-State)

4. **Puget Sound Steelhead Recovery** - One-time funding is provided for PSP to coordinate a study of juvenile steelhead marine survival conducted by the Department of Fish and Wildlife, based on a study plan developed in cooperation with federal, tribal and nongovernmental entities. (Aquatic Lands Enhancement Account-State)

5. **Adaptive Management and Grant Admin** - PSP is responsible for developing science-based revisions to the Puget Sound Action Agenda through the adaptive management process. Federal funds were provided to PSP in 2012 and ongoing expenditure authority is increased to support continued updates to the Action Agenda. In addition, FTE staff are provided for coordinating projects, to manage the federal grant reporting requirements, and for administrative workload increases. (General Fund-Federal)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Department of Natural Resources
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Striking Amd 2ESSB 5034 June 27</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,381.7</td>
<td>66,716</td>
<td>365,487</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,388.9</td>
<td>71,768</td>
<td>382,187</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,383.4</td>
<td>90,842</td>
<td>395,188</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Shift Forest Practices Expenditures  | 0.0  | -4,764 | 0  |
2. Marine Spatial Planning             | 0.0  | 0      | -500  |
3. Remove Derelict Vessel              | 1.3  | 0      | 600  |
4. Adaptive Mgmt for PS Recovery       | 0.0  | 0      | 1,850  |
5. Restore Aquatic Lands               | 1.3  | 0      | 1,320  |
6. Remove Creosote Piling              | 0.0  | 0      | 1,000  |
7. Remove Large Debris                 | 0.5  | 0      | 824  |
8. Manage Aquatic Reserves             | 0.0  | 0      | 150  |
9. Eradicate Invasive Species          | 0.0  | 0      | 500  |
10. Investigate Outfalls on Aquatic Lds | 0.0  | 0      | 250  |
11. Attorney General Legal Services    | 0.0  | -13    | 43  |
12. CTS Central Services               | 0.0  | 82     | 284  |
13. DES Central Services               | 0.0  | -50    | 177  |
14. Aquatic Lands Business Management  | 6.0  | 0      | 2,382  |
15. Aquatic Land Investigation/Cleanup | 0.0  | 0      | 1,948  |
16. Protect Clean Water, Forests & Fish | 0.6  | 0      | 739  |
17. Geoduck Diver Safety Program       | 0.8  | 0      | 265  |
18. Derelict and Abandoned Vessels      | 0.9  | 0      | 425  |
19. Map Aggregate Resources            | 1.9  | 0      | 395  |
20. Yakima Land Purchase               | 0.0  | 664    | 1,064  |
21. Enforcement Officers               | 0.0  | 500    | 500  |
22. Trust Land Productivity and Revenue| 29.5 | 0      | 8,373  |

**Policy -- Other Total**  | 42.8  | -3,581 | 22,149 |

**Policy Comp Changes:**

23. New Step M for Classified-Yr 1 Impl | 0.0  | 542  | 2,056  |
24. New Step M for Classified-Yr 2 Impl | 0.0  | 12   | 81  |
25. State Employee Health Insurance    | 0.0  | -102 | -438  |
26. Wellness - Smoker Surcharge        | 0.0  | -15  | -64  |
27. PEBB - Coverage Waiver Surcharge   | 0.0  | -91  | -392  |

**Policy -- Comp Total**  | 0.0  | 346  | 1,243  |

**Total Policy Changes**  | 42.8  | -3,235 | 23,392  |

**Total 2013-15 Biennium**  | 1,426.2 | 87,607 | 418,580  |

**Difference from 2011-13**  | 44.5  | 20,891 | 53,093  |

**% Change from 2011-13**  | 3.2%  | 31.3% | 14.5%  |
Comments:

1. **Shift Forest Practices Expenditures** - The Forest Practices Program processes forest practices permits and enforces the state Forest and Fish Rules. During the 2013-15 biennium, 20 percent of the program's state general fund expenditures are shifted to dedicated accounts. (General Fund-State, Environmental Legacy Stewardship Account-State, Aquatic Lands Enhancement Account-State)

2. **Marine Spatial Planning** - Marine spatial planning is a process that brings together multiple stakeholders to make decisions about how to use marine resources. The work is funded through the Marine Resources Stewardship Trust Account which receives funding during the 2013-15 biennium by a transfer from ALEA. Funding is provided for marine spatial planning activities and efforts including mapping, ecological assessment, data tools, and stakeholder engagement. (Marine Resources Stewardship Account-State)

3. **Remove Derelict Vessel** - Ongoing funding from ALEA is provided to increase the DNR's ability to remove and dispose of derelict vessels that pose risks related to hazardous materials and navigation. (Aquatic Lands Enhancement Account-State)

4. **Adaptive Mgmt for PS Recovery** - Adaptive management is the process of verifying that DNR rules are achieving their policy objectives. Ongoing funding from the aquatics portion of RMCA is provided to establish an adaptive management program for Puget Sound and DNR's aquatic lands. Scientific information will be collected and integrated into decisions to avoid impacts on species and habitats and to enhance or restore habitat quality on state-owned aquatic lands, with a focus on Puget Sound recovery. (Resource Management Cost Account-State)

5. **Restore Aquatic Lands** - Ongoing funding from the aquatics portion of RMCA is provided for long-term planning and to enable DNR to provide funding to partners for large restoration projects on state-owned aquatic lands in support of the Puget Sound Action Agenda. (Resource Management Cost Account-State)

6. **Remove Creosote Piling** - One-time funding from the aquatics portion of RMCA is provided for DNR to remove pilings and creosote wood structures from Puget Sound, Hood Canal and other areas of the state. (Resource Management Cost Account-State)

7. **Remove Large Debris** - Ongoing funding from the aquatics portion of RMCA is provided for DNR to contract for the removal of large debris from state-owned aquatic lands. (Resource Management Cost Account-State)

8. **Manage Aquatic Reserves** - Ongoing funding from the aquatics portion of RMCA is provided for DNR to implement the management plans drawn up for each of the state's seven aquatic reserves. These plans outline baseline monitoring goals as well as education and outreach initiatives. (Resource Management Cost Account-State)

9. **Eradicate Invasive Species** - One-time funding from the aquatics portion of RMCA is provided for the completion of cooperative weed management agreements in the remaining areas of the state and implementation of the highest priority noxious weed eradication work. (Resource Management Cost Account-State)

10. **Investigate Outfalls on Aquatic Lds** - Ongoing funding is provided from the aquatics portion of RMCA for DNR to contract with other governmental entities or contractors to identify and recommend alternatives to existing outfalls, with the intention of decreasing the total volume of stormwater deposited into the state's waters. (Resource Management Cost Account-State)

11. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

12. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

13. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

14. **Aquatic Lands Business Management** - DNR manages 2.6 million acres of state-owned aquatic lands and more than 5,000 leases and contracts on those lands. Ongoing funding is provided from the aquatics portion of RMCA to address a growing backlog of expired leases and new applications. Additional staff will focus on processing new or reauthorized uses. Additionally, aquatic lease compliance data will be collected, stored, and analyzed to assess and ensure minimal impact to aquatic environments resulting from DNR-authorized uses. (Resource Management Cost Account-State)
15. **Aquatic Land Investigation/Cleanup** - DNR has been identified as a potential liable party by the Department of Ecology (Ecology) under the Model Toxics Control Act on three Puget Sound basin cleanup efforts. Under the Ecology order, DNR is required to pay for a portion of the costs to complete remedial investigation work at Whitmarsh Landfill (Fidalgo Bay) and Mill Site A (Everett). In addition, DNR is required by an existing hydraulic project approval permit to perform final-year maintenance of the Olympic View Triangle site in Commencement Bay. One-time funding is provided from the Environmental Legacy Stewardship Account to cover these costs. (Environmental Legacy Stewardship Account-State)

16. **Protect Clean Water, Forests & Fish** - Expenditure authority is increased from the Forest and Fish Support Account to allow DNR to complete high priority Clean Water Act milestones and Adaptive Management Program research/monitoring projects necessary to support the Forest Practices Habitat Conservation Plan. Funding from the Forest Practices Application Account is provided to DNR to continue integrating hydraulic project approvals with the Forest Practices application as directed by state law. (Forest Practices Application Account-State, Forest and Fish Support Account-State)

17. **Geoduck Diver Safety Program** - Chapter 204, Laws of 2013 (2SHB 1764), creates the Geoduck Harvest Safety Committee which will submit recommendations regarding the establishment of a geoduck diver safety program. Funding is provided from the aquatics portion of RMCA for DNR to establish the safety criteria and the safety program, and to implement the remaining provisions of the bill. (Resources Management Cost Account-State)

18. **Derelict and Abandoned Vessels** - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state, and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DNR to establish and administer a vessel turn-in program, and to continue the removal and disposal of derelict vessels. (Derelict Vessel Removal Account-State)

19. **Map Aggregate Resources** - Aggregate resources (sand, gravel, and crushed stone) are used in road construction and in commercial and residential development. Aggregate resource maps are recognized as best available science under the Growth Management Act and local governments use them to reduce permit costs and make long-term land use plans and decisions. Expenditure authority is increased in the Surface Mining Reclamation Account using available fund balance to conduct a three-year project that will result in one completed aggregate resource map each year for Pierce, Lewis, and Thurston counties. (Surface Mining Reclamation Account-State)

20. **Yakima Land Purchase** - Funding is provided to assess the condition of the land, and perform weed management, road maintenance and other land management responsibilities associated with its Yakima land purchase. (General Fund-State, Nonhighway and Off-road Vehicle Account, Snowmobile Account)

21. **Enforcement Officers** - Funding is provided for the Department of Natural Resources to increase the number of officers to protect the state's natural resources and ensure safe recreation on department-managed lands.

22. **Trust Land Productivity and Revenue** - Lands managed by the DNR generate about $205 million a year in non-tax revenues. The economic downturn that began in 2008 resulted in reduced revenues into the trust land management accounts and trust and forest land management activities were suspended or reduced. Timber prices and revenues have since increased and expenditure authority is thereby increased in the uplands portion of RMCA and the Forest Development Account to resume trust land management activities deferred during the recession such as silviculture vegetation management, land surveying, and research and monitoring. (Forest Development Account-State, Resource Management Cost Account-State)

23. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

24. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
25. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $763 per month in the second fiscal year. The imposition of surcharges beginning July 1, 2014, for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763. (General Fund-State, Other Funds)

26. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. (General Fund-State, Other Funds)

27. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Department of Agriculture**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>755.4</td>
<td>29,974</td>
<td>149,794</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>755.4</td>
<td>30,030</td>
<td>151,677</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>755.4</td>
<td>30,272</td>
<td>153,041</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Reduce Fair Fund Expenditures**  
   0.0  
   0  
   -194

2. **Attorney General Legal Services**  
   0.0  
   -2  
   -7

3. **CTS Central Services**  
   0.0  
   34  
   178

4. **DES Central Services**  
   0.0  
   -13  
   -69

5. **Fund Small Farm & Marketing Assist**  
   0.0  
   250  
   250

6. **Animal Traceability Program**  
   5.0  
   0  
   850

**Policy -- Other Total**  
5.0  
269  
1,008

#### Policy Comp Changes:

7. **New Step M for Classified-Yr 1 Impl**  
   0.0  
   102  
   486

8. **New Step M for Classified-Yr 2 Impl**  
   0.0  
   10  
   66

9. **State Employee Health Insurance**  
   0.0  
   -29  
   -219

10. **Wellness - Smoker Surcharge**  
    0.0  
    -4  
    -31

11. **PEBB - Coverage Waiver Surcharge**  
    0.0  
    -26  
    -194

**Policy -- Comp Total**  
0.0  
53  
108

**Total Policy Changes**  
5.0  
322  
1,116

**Total 2013-15 Biennium**  
760.4  
30,594  
154,157

**Difference from 2011-13**  
5.0  
620  
4,363

**% Change from 2011-13**  
0.7%  
2.1%  
2.9%

#### Comments:

1. **Reduce Fair Fund Expenditures** - The Fair Account is reduced to balance actual available funds with spending authority. (Fair Fund-Nonappropriated)

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Fund Small Farm & Marketing Assist** - In 2001, the Small Farm and Direct Marketing Assistance Program was created to assist farmers selling directly to consumers. In 2008, the Farm to School Program was created to invest in new markets for Washington farms while increasing access to health foods. Funding is provided to partially restore the Small Farm and Direct Marketing Assistance Program and Farm to School Programs within the Department of Agriculture that were eliminated in 2011. (General Fund-State)
6. **Animal Traceability Program** - Expenditure authority is increased to reflect the anticipated revenue generated from the fee created in Chapter 204, Laws of 2011, Partial Veto (SHB 1538). Fee revenue will support establishing and operating a database and the related software needed for the animal disease traceability program, in addition to conducting the activities associated with the program.  
(Agricultural Local Fund-Non- Appropriated)

7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Washington State Patrol**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>510.7</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>511.1</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>511.7</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

<table>
<thead>
<tr>
<th>Policy Other Changes</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Attorney General Legal Services</td>
<td>0.0</td>
<td>-4</td>
<td>-4</td>
</tr>
<tr>
<td>2. CTS Central Services</td>
<td>0.0</td>
<td>114</td>
<td>114</td>
</tr>
<tr>
<td>3. DES Central Services</td>
<td>0.0</td>
<td>-45</td>
<td>-45</td>
</tr>
<tr>
<td>4. Criminal History System Upgrade</td>
<td>0.0</td>
<td>0</td>
<td>3,480</td>
</tr>
<tr>
<td>5. Sergeant Mobile Laptop Computers</td>
<td>0.2</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>6. Crim. History Microfilm Conversion</td>
<td>0.0</td>
<td>0</td>
<td>536</td>
</tr>
<tr>
<td>7. Firearm Offenders</td>
<td>0.1</td>
<td>0</td>
<td>154</td>
</tr>
<tr>
<td>8. Aviation Rent and Utilities</td>
<td>0.0</td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td>9. Firefighter Apprenticeship</td>
<td>0.0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>10. Crime Lab GF-S/Death Investigations</td>
<td>0.0</td>
<td>-4,226</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.3</td>
<td>-4,012</td>
<td>4,684</td>
</tr>
</tbody>
</table>

#### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Policy Comp Changes</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. WSP Lieutenants' Association</td>
<td>0.0</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>12. WSP Troopers' Association</td>
<td>0.0</td>
<td>337</td>
<td>355</td>
</tr>
<tr>
<td>13. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>308</td>
<td>464</td>
</tr>
<tr>
<td>14. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>28</td>
<td>40</td>
</tr>
<tr>
<td>15. State Employee Health Insurance</td>
<td>0.0</td>
<td>-104</td>
<td>-153</td>
</tr>
<tr>
<td>16. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-15</td>
<td>-22</td>
</tr>
<tr>
<td>17. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-92</td>
<td>-137</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>502</td>
<td>587</td>
</tr>
</tbody>
</table>

#### Total Policy Changes:

- Total Policy Changes: 0.3
- Total 2013-15 Biennium: 512.0
- Difference from 2011-13: 1.3
- % Change from 2011-13: 0.3%

#### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency’s percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
4. Criminal History System Upgrade - Funding is provided for the replacement of the Washington State Identification System and Washington Crime Information Center, which store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. This funding will begin a phased upgrade to current technology capable of interfacing with modern web-based systems. (Enhanced 911 Account-State)

5. Sergeant Mobile Laptop Computers - The Mobile Office Platform Program is expanded to include sergeant vehicles. This program impacts both the omnibus appropriations act and the transportation budget. This funding represents only the General Fund-State portion of the total program costs.

6. Criminal History Microfilm Conversion - Funding is provided to convert the microfilm library of approximately 17 million source documents to electronic images. This will improve the efficiency in accessing those documents and eliminate the need to maintain and operate two archival systems. (Fingerprint Identification Account-State)

7. Firearm Offenders - Funding is provided for implementation of Chapter 183, Laws of 2013 (SHB 1612). The Washington State Patrol must build a new database within the state's existing criminal records system.

8. Aviation Rent and Utilities - Costs are shared between the omnibus appropriations budget and the transportation budget for aviation hangar rental and utility costs based on flight hours. Under this policy the transportation budget is responsible for 93 percent of the hangar rental and utility costs. The policy is changed to reflect a fifty-fifty cost split based on space utilized by the Washington State Patrol's two King Air jets and the Cessna program planes.

9. Firefighter Apprenticeship - Funding to support the Fire Fighter Apprenticeship program is increased. (Fire Services Account-State)

10. Crime Lab GF/S/Death Investigations - Funding from the state general fund for the state crime lab is reduced and appropriation authority is increased from the Death Investigations Account for the 2013-15 biennium. (General Fund-State, Death Investigations Account-State)

11. WSP Lieutenants' Association - Funding is provided for the arbitration award for the Washington State Patrol Lieutenants' Association that includes a pay increase of 3 percent effective July 1, 2014, and paid parking for assigned agency vehicles for non-reserved parking on the Capital campus. (General Fund-State, State Highway Account-State, State Patrol Highway Account-Federal)

12. WSP Troopers' Association - Funding is provided for the arbitration award for the Washington State Patrol Troopers' Association that includes a pay increase of 3 percent effective July 1, 2013, and a longevity pay increase of 1 percent for troopers in their 5th-9th years, effective July 1, 2014. (General Fund-State, General Fund-Federal, State Patrol Highway Account-State, Various Other Accounts)

13. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

15. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

16. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Department of Licensing

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
<td><strong>NGF-P</strong></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>230.9</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>231.6</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>231.6</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Attorney General Legal Services**
   - 0.0
   - 0
   - 1
   - -16
2. **Administrative Hearings**
   - 0.0
   - 0
   - 1
   - 24
3. **CTS Central Services**
   - 0.0
   - 2
   - 13
   - -13
4. **DES Central Services**
   - 0.0
   - -1
   - 592
   - 592
5. **Debt Collection Practices**
   - 3.6
   - 0
   - 566
   - 566
6. **Master Esthetician License**
   - 0.0
   - 0
   - 32
   - 32
7. **Scrap Metal Theft**
   - 2.8
   - 0
   - 1,352
   - 1,352
8. **Wolf Conflict Management**
   - 0.0
   - 0
   - 1,352
   - 1,352

**Policy -- Other Total**
- 6.3
- 0
- 1,352
- 1,352

#### Policy Comp Changes:

9. **New Step M for Classified-Yr 2 Impl**
   - 0.0
   - 0
   - 12
   - 12
10. **State Employee Health Insurance**
    - 0.0
    - -3
    - -59
    - -59
11. **Wellness - Smoker Surcharge**
    - 0.0
    - 1
    - -8
    - -8
12. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - 3
    - -54
    - -54

**Policy -- Comp Total**
- 0.0
- -7
- -109
- -109

**Total Policy Changes**
- 6.3
- -7
- 1,243
- 1,243

**Total 2013-15 Biennium**
- 237.9
- 2,444
- 42,360
- 42,360

**Difference from 2011-13**
- 7.1
- 0
- 1,781
- 1,781

**% Change from 2011-13**
- 3.1%
- 0.0%
- 4.4%
- 4.4%

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Debt Collection Practices** - Expenditure authority is approved to implement licensing requirements for persons or entities engaged in the business of purchasing delinquent debt for collection purposes to be licensed as collection agencies under the Collection Agency Act (CAA) and to comply with all other requirements of the CAA. (Business and Professions Account-State).
6. Master Esthetician License - Chapter 187, Laws of 2013 (SHB 1779) provides expenditure authority for one-time costs associated with the creation and regulation of an endorsement for master estheticians including a definition of scope of practice and an increase in required school hours for this endorsement. (Business and Professions Account-State).

7. Scrap Metal Theft - Chapter 322, Laws of 2013 p.v. (ESHB 1552) provides expenditure authority to expand metal theft prevention and establish a licensing and regulatory program within the Department of Licensing. It requires a person engaging in the business of a scrap metal processor, scrap metal recycler, or scrap metal supplier to obtain a scrap metal license. (Business and Professions Account).

8. Wolf Conflict Management - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial and renewal registration fee for personalized license plates. One-time funding is provided for DOL to make the necessary modifications to its software and licensing systems to reflect the increased fee.

9. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

10. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

11. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

12. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### Public Schools

**OSPI & Statewide Programs**

**(Dollars in Thousands)**

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney General Legal Services</td>
<td>0.0</td>
<td>-15</td>
<td>-15</td>
</tr>
<tr>
<td>Administrative Hearings</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>CTS Central Services</td>
<td>0.0</td>
<td>114</td>
<td>114</td>
</tr>
<tr>
<td>DES Central Services</td>
<td>0.0</td>
<td>-84</td>
<td>-84</td>
</tr>
<tr>
<td>Charter Schools (Initiative 1240)</td>
<td>2.3</td>
<td>584</td>
<td>584</td>
</tr>
<tr>
<td>Audit Workload Increase</td>
<td>1.0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Longitudinal Data System</td>
<td>4.5</td>
<td>1,174</td>
<td>1,174</td>
</tr>
<tr>
<td>Kindergarten Readiness WaKIDS</td>
<td>0.0</td>
<td>712</td>
<td>712</td>
</tr>
<tr>
<td>Dropout Prevention and Retention</td>
<td>0.0</td>
<td>1,056</td>
<td>1,056</td>
</tr>
<tr>
<td>Troubled Youth in Schools</td>
<td>0.4</td>
<td>138</td>
<td>138</td>
</tr>
<tr>
<td>State-Tribal Ed Compact</td>
<td>0.1</td>
<td>82</td>
<td>82</td>
</tr>
<tr>
<td>Computer Science Education</td>
<td>0.1</td>
<td>124</td>
<td>124</td>
</tr>
<tr>
<td>Cardiac Arrest</td>
<td>0.0</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>School Pilot Program Data &amp; Study</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Navigation 101</td>
<td>0.0</td>
<td>-5,030</td>
<td>-5,030</td>
</tr>
<tr>
<td>Washington Innovation Schools</td>
<td>0.0</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Non-Violence Leadership Training</td>
<td>0.0</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>Funding Adjustment</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Washington Achievers Scholars</td>
<td>0.0</td>
<td>2,400</td>
<td>2,400</td>
</tr>
<tr>
<td>Mobius Science Center</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Re-Suspend Alternative Routes</td>
<td>0.0</td>
<td>-4,244</td>
<td>-4,244</td>
</tr>
<tr>
<td>School Nurses</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>8.4</td>
<td>-2,359</td>
<td>-2,159</td>
</tr>
</tbody>
</table>

#### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>94</td>
<td>166</td>
</tr>
<tr>
<td>New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td>State Employee Health Insurance</td>
<td>0.0</td>
<td>-45</td>
<td>-77</td>
</tr>
<tr>
<td>Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-7</td>
<td>-14</td>
</tr>
<tr>
<td>PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-41</td>
<td>-79</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>5</td>
<td>4</td>
</tr>
</tbody>
</table>

#### Total Policy Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>8.4</td>
<td>-2,354</td>
<td>-2,155</td>
</tr>
</tbody>
</table>

#### Total 2013-15 Biennium:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>246.9</td>
<td>53,305</td>
<td>127,657</td>
</tr>
</tbody>
</table>

#### Difference from 2011-13:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Difference from 2011-13</strong></td>
<td>12.6</td>
<td>829</td>
<td>-10,400</td>
</tr>
</tbody>
</table>

#### % Change from 2011-13:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>% Change from 2011-13</strong></td>
<td>5.4%</td>
<td>1.6%</td>
<td>-7.5%</td>
</tr>
</tbody>
</table>
Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

5. **Charter Schools (Initiative 1240)** - Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative creates additional workload requirements for the State Board of Education and the Office of the Superintendent of Public Instruction.

6. **Audit Workload Increase** - One-time funding is provided to the Office of the Superintendent of Public Instruction to accommodate an increase in audits of school districts' Alternative Learning Experience (ALE) programs. Because Chapter 34, Laws of 2011 (ESHB 2065) reformed ALE programs, OSPI and the State Auditor's Office anticipate an increase in audit findings for the 2012-13 school year. A one-time workload increase is funded for the 2013-15 biennium to address additional audit resolutions and appeals in the ALE program area. (Performance Audit Account)

7. **Longitudinal Data System** - Funding is provided to maintain and operate the K-12 Statewide Longitudinal Data System. In 2009, the Office of the Superintendent of Public Instruction was awarded a $5.9 million, four-year federal grant to build a statewide longitudinal data system (SLDS). The federal grant ends in June 2013 and all technical systems and business processes are scheduled to be completed at that time. State funding is provided for maintenance and operation of the technical systems and business processes developed under the federal grant, including the K-12 SLDS and the Student Record Exchange system.

8. **Kindergarten Readiness WaKIDS** - Funding is provided for continued implementation of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) program. With an increase in state-funded full-day kindergarten, more teachers will be trained in WaKIDS.

9. **Dropout Prevention and Retention** - The Building Bridges and Jobs for America's Graduates (JAG ) programs are consolidated into a single dropout prevention and retention program and are enhanced in total by $1,056,000.

10. **Troubled Youth in Schools** - Funds are provided to implement Chapter 197, Laws of 2013 (ESHB 1336, troubled youth in schools). The bill adds educator training requirements and school planning requirements regarding youth emotional and behavioral distress, including suicide screening and referral. The bill also establishes a temporary task force to identify best practices for school districts to develop partnerships with community agencies to support youth in need.

11. **State-Tribal Ed Compact** - Funds are provided to implement Chapter 242, Laws of 2013 (E2SHB 1134, state-tribal education compacts). One-time funding in the amount of $53,000 is provided for reprogramming of the apportionment system. Additional funds are provided for the Office of the Superintendent of Public Instruction to adopt rules for the state-tribal education compacts and to administer the compact school application process.

12. **Computer Science Education** - Funding is provided to implement Chapter 241, Laws of 2013 (SHB 1472, computer science education). Funding is for computer science education grants to improve and expand access to computer science education. In addition, $12,000 per year is provided for administrative support.
13. **Cardiac Arrest** - Funding is provided for the implementation of Chapter 181, 2013 Laws (SHB 1556, cardiac arrest/high school). The bill requires the Office of the Superintendent of Public Instruction, in consultation with others, to develop guidelines for medical emergency response and automated external defibrillator programs for high schools. School districts with high schools are required to offer instruction in cardiopulmonary resuscitation (CPR). CPR is added to the instructional requirements in health classes necessary for graduation.

14. **School Pilot Program Data & Study** - Funds are provided to support the collection of data that will be used in measuring the outcomes of several pilot projects funded by the Legislature in recent years.

15. **Navigation 101** - Navigation 101 is part of a comprehensive school guidance and counseling program in Washington state. The purpose of Navigation 101 is to help students make choices for college and career readiness in the areas of course selection, goal setting, career planning, and postsecondary options, including financial aid. Funding for the Navigation 101 grants is eliminated. Funding for 2.5 FTEs at the Office of the Superintendent is maintained to support the curriculum where districts elect to continue to utilize the program using other funding sources.

16. **Washington Innovation Schools** - The Washington Innovation Schools program, created in 2011 under Chapter 202, Laws of 2011 (HB 1521), directed the Office of the Superintendent of Public Instruction (OSPI) to identify and designate Washington Innovation Schools utilizing selection criteria developed by OSPI. Funding is provided for OSPI to convene a committee in FY 2014 and FY 2015 to select and recognize Washington Innovation schools using the existing selection criteria to identify additional innovative schools.

17. **Non-Violence Leadership Training** - Funding is provided to expand the nonviolence and leadership training program, provided by the institute for community leadership, to a statewide program.

18. **Funding Adjustment** - Funding allocations for the Office of the Superintendent of Public Instruction are increased on a one-time basis to support Washington's Teach of the Year.

19. **Washington Achievers Scholars** - The Washington Achievers Scholars program is expanded to increase the number of school districts in which the program is provided.

20. **Mobius Science Center** - The Mobius Science Center provides mobile outreach to provide hands-on science, technology, engineering, and mathematics (STEM) education to students. Funding is provided to support expansion of outreach to students in rural, tribal, and low-income communities.

21. **Re-Suspend Alternative Routes** - Alternative certification routes are teacher-training programs that serve as different options to traditional teacher preparation programs. Funding in the amount of $4.224 million is suspended for the 2013-15 biennium, with a resulting funding level of $500,000.

22. **School Nurses** - Funding is provided to the Health Care Authority and the Office of the Superintendent of Public Instruction to develop recommendations for funding integrated school nursing and outreach services.

23. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

24. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

25. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
26. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

27. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Public Schools
#### General Apportionment

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>10,412,087</td>
<td>10,434,414</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>10,543,221</td>
<td>10,543,221</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>10,727,397</td>
<td>10,727,397</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Reduce Early Elementary Class Size**
   
2. **Expand Full Day Kindergarten**
   
3. **Remove Hold Harmless**
   
   
5. **ALE Audit Recoveries**
   
6. **Increase Instructional Hours**
   
7. **Parent Engagement Coordinator**
   
8. **Guidance Counselor**
   
9. **Alternative Learning Experience**

**Policy -- Other Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>577,791</td>
<td>577,791</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>11,305,188</td>
<td>11,305,188</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>893,101</td>
<td>870,774</td>
</tr>
</tbody>
</table>

**% Change from 2011-13**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>8.6%</td>
<td>8.4%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through three. Allocations for high-poverty schools provided in School Years 2013-14 and 2014-15 reduce class size for grades kindergarten through first from 24.10 full-time equivalent students (FTEs) per-teacher to 20.85 students-per-teacher in the 2013-14 school year and to 20.30 students-per-teacher in the 2014-15 school year. As of the 2014-15 school year, allocations for class sizes below 24.10 will be contingent on, and proportional to, the school's documented average class size.

2. **Expand Full Day Kindergarten** - Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 22.00 percent of kindergarten enrollment in the 2012-13 school year to 43.75 percent of kindergarten enrollment in the 2013-14 and 2014-15 school years. Schools receiving the state funding for full-day kindergarten will be those with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program.

3. **Remove Hold Harmless** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. The 2011-13 biennial budget provided funding to hold districts harmless to per-student funding amounts that existed prior to the formula conversion. The 2013-15 biennial budget eliminates the need for hold harmless amounts by the following basic education funding changes: (1) increasing the funding allocations for implementing the targets provided in statute, (2) providing additional allocations in the Learning Assistance Program and the Transitional Bilingual Program, and (3) providing additional allocations to fund an increase in 7th through 12th grade instructional hours.
4. Materials, Supplies, & Op. Costs - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from a maintenance level of $562.88 per full-time equivalent student in the 2013-14 school year to $737.02 per full-time equivalent student. In the 2014-15 school year, MSOC allocations are increased to $781.72. The MSOC allocation required by RCW 28A.150.260(8)(b) is revised to reflect actual audited expenditures by school districts, as reported by the Office of the Superintendent of Public Instruction. The allocation in the 2013-14 school year achieves 37 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values. The allocation in the 2014-15 school year achieves 44 percent of the additional MSOC funding necessary. (Education Legacy Trust Account-State)

5. ALE Audit Recoveries - The State Auditor's Office (SAO) recently completed 2010-11 school year audits of the Alternative Learning Experience (ALE) Program. A one-time adjustment for audit recoveries is assumed based on the scope and size of the audit findings, adjusted by the historical ratio of SAO audit findings to the Office of the Superintendent of Public Instruction audit resolution recoveries for the ALE programs. (Performance Audits of Government Account-State)

6. Increase Instructional Hours - An increase in instructional hours is funded for grades seven through 12. As of the 2014-15 school year, funding allocations for an additional 2.2222 hours of instruction per week is provided, increasing the total required instruction for each of grades seven through 12 to 1,080 hours per year.

7. Parent Engagement Coordinator - The budget increases funding for parent engagement coordinators in elementary schools by 0.083 staff units per prototypical school.

8. Guidance Counselor - The budget increases funding for guidance counselors in middle and high schools by 0.1 staff units per prototypical school.

9. Alternative Learning Experience - In response to recent state audit findings, the state established new definitions and program guidance for funding Alternative Learning Experience (ALE) programs. Funding for ALE is based on the statewide ninth- through twelfth-grade Basic Education Allocation rate.
### 2013-15 Omnibus Operating Budget

#### Public Schools

#### Pupil Transportation

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>595,885</td>
<td>595,885</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>646,312</td>
<td>646,312</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>660,847</td>
<td>660,847</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Increase Pupil Transportation

| Policy -- Other Total | 0.0 | 131,681 | 131,681 |

Total Policy Changes

| Total 2013-15 Biennium | 0.0 | 792,528 | 792,528 |

Difference from 2011-13

| % Change from 2011-13 | 0.0% | 33.0% | 33.0% |

**Comments:**

1. **Increase Pupil Transportation** - Funding is provided to continue implementation of the new pupil transportation funding formula. Funds in the amount of $42.8 million for the 2013-14 school year provide 40 percent of the enhancement needed for full funding. As of the 2014-15 school year, the budget provides 100 percent of funding necessary to fully complete phase-in of the state's new pupil-transportation funding formula as provided in Chapter 548, Laws of 2009 (ESHB 2261). Districts will receive state allocations as calculated under the Student Transportation Allocating Reporting system (STARS). The STARS uses statistical analysis of the 295 school districts to determine each district's expected cost of operations.
### 2013-15 Omnibus Operating Budget
#### Public Schools
##### School Food Services
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>14,222</td>
<td>595,634</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>14,222</td>
<td>595,637</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>14,222</td>
<td>632,560</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>0.0</td>
<td>14,222</td>
<td>632,560</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>0</td>
<td>36,926</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>0.0%</td>
<td>6.2%</td>
</tr>
</tbody>
</table>

*Comments:*
### 2013-15 Omnibus Operating Budget

**Public Schools**

**Special Education**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>2.0</td>
<td>1,328,957</td>
<td>1,815,879</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>2.0</td>
<td>1,382,013</td>
<td>1,844,036</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>2.0</td>
<td>1,414,235</td>
<td>1,876,258</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Reduce Early Elementary Class Size  
   - 0.0  
   - 12,730  
   - 12,730  

2. Expand Full Day Kindergarten  
   - 0.0  
   - 659  
   - 659  

   - 0.0  
   - 45,395  
   - 45,395  

4. Increase Instructional Hours  
   - 0.0  
   - 10,507  
   - 10,507  

5. Parent Engagement Coordinator  
   - 0.0  
   - 1,357  
   - 1,357  

6. Guidance Counselor  
   - 0.0  
   - 1,460  
   - 1,460  

**Policy -- Other Total**  
- 0.0  
- 72,108  
- 72,108  

#### Policy Comp Changes:

7. New Step M for Classified-Yr 1 Impl  
   - 0.0  
   - 0  
   - 6  

8. State Employee Health Insurance  
   - 0.0  
   - 0  
   - -7  

**Policy -- Comp Total**  
- 0.0  
- 0  
- -1  

**Total Policy Changes**  
- 0.0  
- 72,108  
- 72,107  

**Total 2013-15 Biennium**  
- 2.0  
- 1,486,343  
- 1,948,365  

**Difference from 2011-13**  
- 0.0  
- 157,386  
- 132,486  

**% Change from 2011-13**  
- 0.0%  
- 11.8%  
- 7.3%  

### Comments:

1. **Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through three. Allocations for high-poverty schools provided in School Years 2013-14 and 2014-15 reduce class size for grades kindergarten through first from 24.10 full-time equivalent students (FTEs) per-teacher to 20.85 students-per-teacher in the 2013-14 school year and to 20.30 students-per-teacher in the 2014-15 school year. As of the 2014-15 school year, allocations for class sizes below 24.10 will be contingent on, and proportional to, the school's documented average class size. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.

2. **Expand Full Day Kindergarten** - Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 22.00 percent of kindergarten enrollment in the 2012-13 school year to 43.75 percent of kindergarten enrollment in the 2013-14 and 2014-15 school years. Schools receiving the state funding for full-day kindergarten will be those with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. In addition to increasing districts’ basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.
3. **Materials, Supplies, & Op. Costs** - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from a maintenance level of $562.88 per full-time equivalent student in the 2013-14 school year to $737.02 per full-time equivalent student. In the 2014-15 school year, MSOC allocations are increased to $781.72. The MSOC allocation required by RCW 28A.150.260(8)(b) is revised to reflect actual audited expenditures by school districts, as reported by the Office of the Superintendent of Public Instruction. The allocation in the 2013-14 school year achieves 37 percent of the additional MSOC funding necessary to meet full funding requirements under the revised MSOC values. The allocation in the 2014-15 school year achieves 44 percent of the additional MSOC funding necessary. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation. (Education Legacy Trust Account-State)

4. **Increase Instructional Hours** - An increase in instructional hours is funded for grades seven through 12. As of the 2014-15 school year, funding allocations for an additional 2.2222 hours of instruction per week is provided, increasing the total required instruction for each of grades seven through 12 to 1,080 hours per year. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.

5. **Parent Engagement Coordinator** - The budget increases funding for parent engagement coordinators in elementary schools by 0.083 staff units per prototypical school. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.

6. **Guidance Counselor** - The budget increases funding for guidance counselors in middle and high schools by 0.1 staff units per prototypical school. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.

7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

### Public Schools

### Educational Service Districts

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Comments:
### Levy Equalization

#### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0 598,934</td>
<td>603,334</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0 598,732</td>
<td>598,732</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0 638,409</td>
<td>638,409</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Levy Equalization**  
   
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0 8,298</td>
<td>8,298</td>
</tr>
</tbody>
</table>

**Total Policy Changes**  

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0 646,707</td>
<td>646,707</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**  

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Change from 2011-13</td>
<td>0.0% 47,773</td>
<td>43,373</td>
</tr>
</tbody>
</table>

**% Change from 2011-13**  

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Change from 2011-13</td>
<td>0.0% 8.0%</td>
<td>7.2%</td>
</tr>
</tbody>
</table>

### Comments:

**1. Levy Equalization** - The 2013-15 biennial budget: increases state funding allocations for materials, supplies, and operating costs; grades K-1 class-size reductions in high-poverty schools; full-day kindergarten in high-poverty schools; guidance counselors and parent engagement coordinators; the Learning Assistance Program; the Transitional Bilingual program; and the pupil transportation program. Increased funding expands the levy base, which results in increased school district local-levy capacity as well as state payments for Local Effort Assistance (LEA). Amounts appropriated for LEA include funding sufficient for LEA distributions from the levy base as defined in RCW 84.52.0531 (3) (5).
### 2013-15 Omnibus Operating Budget

#### Public Schools

**Elementary/Secondary School Improv**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>32,561</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>31,398</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>30,784</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>30,784</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-1,777</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-5.5%</td>
</tr>
</tbody>
</table>

Comments:
### 2013-15 Omnibus Operating Budget

**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>17,533</td>
<td>17,533</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>18,798</td>
<td>18,798</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>19,083</td>
<td>19,083</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Expand Full Day Kindergarten**  
   - Policy -- Other Total  
     | FTEs | NGF-P | Total |
     |------|-------|-------|
     | 0.0  | 149   | 149   |

   - Total Policy Changes  
     | FTEs | NGF-P | Total |
     |------|-------|-------|
     | 0.0  | 149   | 149   |

   - Total 2013-15 Biennium  
     | FTEs | NGF-P | Total |
     |------|-------|-------|
     | 0.0  | 19,232| 19,232|

   - Difference from 2011-13  
     | FTEs | NGF-P | Total |
     |------|-------|-------|
     | 0.0  | 1,699 | 1,699 |

   - % Change from 2011-13  
     | FTEs | NGF-P | Total |
     |------|-------|-------|
     | 0.0% | 9.7%  | 9.7%  |

**Comments:**

1. **Expand Full Day Kindergarten**  - Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 22.00 percent of kindergarten enrollment in the 2012-13 school year to 43.75 percent of kindergarten enrollment in the 2013-14 and 2014-15 school years. Schools receiving the state funding for full-day kindergarten will be those with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Because the Highly Capable Program funding is based on a fixed percentage of K-12 enrollment, increasing full-day kindergarten also increases allowable funding for the Highly Capable Program.
### 2013-15 Omnibus Operating Budget

**Public Schools**

**Education Reform**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>35.5</td>
<td>163,129</td>
<td>386,319</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>38.5</td>
<td>201,748</td>
<td>424,993</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>38.5</td>
<td>234,669</td>
<td>444,914</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Suspend National Board Inflation 0.0 | -3,006 | -3,006 |
2. Assessment Reforms 0.0 | -24,961 | -24,961 |
3. Financial Education Partnership 0.0 | 200 | 200 |
4. Dropout Prevention - Farming 0.0 | 208 | 208 |
5. Teacher & Principal Eval Training 0.0 | 15,000 | 15,000 |
6. Career & Technical Education Grants 0.0 | 400 | 400 |
7. PASS Act Program 0.0 | -3,000 | -3,000 |
8. Regional Ed. Tech. Support Centers 0.0 | -1,960 | -1,960 |
9. High School Acceleration 0.7 | 2,171 | 2,171 |
10. Persistently Lowest-Achieving Sch. 0.0 | 10,281 | 10,281 |
11. Consolidate Grants & Programs 0.0 | -6,469 | -6,469 |
12. Improved Student Outcomes (SB5946) 0.0 | 4,434 | 4,434 |
Policy -- Other Total 0.7 | -6,702 | -6,702 |

**Policy Comp Changes:**

13. New Step M for Classified-Yr 1 Impl 0.0 | 14 | 20 |
14. State Employee Health Insurance 0.0 | 1 | -6 |
15. Wellness - Smoker Surcharge 0.0 | -3 | -4 |
16. PEBB - Coverage Waiver Surcharge 0.0 | -16 | -23 |
Policy -- Comp Total 0.0 | -4 | -13 |

Total Policy Changes 0.7 | -6,706 | -6,715 |

Total 2013-15 Biennium 39.2 | 227,963 | 438,199 |

Difference from 2011-13 3.7 | 64,834 | 51,880 |
% Change from 2011-13 10.3% | 39.7% | 13.4% |

**Comments:**

1. **Suspend National Board Inflation** - The National Board Bonus program provides annual bonuses to teachers and counselors who have earned rigorous National Board certification in one or more of 25 subject areas. RCW 28A.405.415 requires the regular bonus to be adjusted for inflation, increasing the bonus from $5,090 to $5,489. This requirement is suspended for the 2013-15 biennium and the bonus will remain at $5,090.

2. **Assessment Reforms** - Savings are assumed from changes to the statewide required student assessments. The changes to assessments include: replacement of high school reading and writing exams with a single English language arts exam; and, utilization of the Smarter Balance test bank. Collection of Evidence grading is maintained at the Education Service Districts.
3. **Financial Education Partnership** - Funding is provided for the financial literacy public-private partnership for fiscal years 2014 and 2015 to promote the financial literacy of students. Funding for the partnership was previously funded by a private grant. The grant is scheduled to expire at the end of the 2013 fiscal year. The general fund-state appropriation is provided to replace the grant funds previously used to support the partnership.

4. **Dropout Prevention - Farming** - Funds are provided for a dropout-prevention program that incorporates partnerships between community-based organizations, schools, food banks, and farms or gardens. The OSPI must partner with an organization that runs an existing similar program. The OSPI may use up to $10,000 of this amount for administration.

5. **Teacher & Principal Eval Training** - Chapter 35, Laws of 2012 implemented, statewide, the principal and teacher evaluation system begun as pilots two years previously. Funding was provided to train all administrative staff in the new system and for a professional development program for teachers, including a comprehensive on-line training package. The training base-budget funding is enhanced by $10 million in FY 2014 and $5 million in FY 2015. The FY 2015 amount is ongoing.

6. **Career & Technical Education Grants** - Funding is increased for secondary career and technical education grants.

7. **PASS Act Program** - The PASS Act program is eliminated. The PASS Act supports several dropout prevention and retention programs including Building Bridges and Jobs for America's Graduates (JAG). The base funding for Building Bridges and JAG is consolidated and enhanced in a separate budget step.

8. **Regional Ed. Tech. Support Centers** - Funding is eliminated for the Regional Education Technical Support Centers at the Educational Service Districts.

9. **High School Acceleration** - Funding is provided for Chapter 184, Laws of 2013 (2SHB 1642, high-school academic acceleration). The bill encourages school boards to adopt an academic acceleration policy for high-school students; enroll qualifying students in the next most rigorous level of advanced courses offered by the high schools; and notify students and parents/guardians regarding the academic acceleration policy and the advanced courses available to students - from which the parents/guardians may opt out. Financial incentives are provided for the support of teacher training, curriculum, technology, examination fees and other costs associated with offering dual credit courses. One-half of the funds will be allocated to school districts based on the growth of percentage of students who earn dual high school and college credit during the prior school year. The remaining half of the funds will be allocated to school districts with high schools with dual credit enrollment in the lowest twenty-five percentage quartile, to assist with improving participation rates. Funding is provided for OSPI's administrative work to collect the dual credit data, and for incentive grants to schools. Schools will receive awards ranging from $1,900 to $10,000 depending on enrollment.

10. **Persistently Lowest-Achieving Sch.** - Funding is provided for Chapter 159, Laws of 2013 (E2SSB 5329, transforming persistently-failing schools). Funding is sufficient to provide grants to school districts identified as persistently lowest-achieving, and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Grant sizes provide to the RAD is determined by the OSPI. Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.

11. **Consolidate Grants & Programs** - The Readiness to Learn program is consolidated into the Learning Assistance Program (LAP), consistent with revisions to the LAP program to authorize funds to be used for the purpose.

12. **Improved Student Outcomes (SB5946)** - Engrossed Substitute Senate Bill 5946 (improving student outcomes) addresses early-grade reading proficiency; requires Learning Assistance Program (LAP) funds to be used for interventions and activities which research shows to be effective and makes early-grade reading proficiency the first priority for LAP funds; limits the length of long-term suspensions and expulsions; establishes a beginning teacher mentoring program in statute; establishes a professional-development program for superintendent and board members; and redefines and amends the funding allocation for alternative learning programs. Additionally, the permissible uses of LAP funds are extended to include interventions for students with behavioral issues, as well as the Readiness to Learn program. Funding is provided for implementation of the bill.
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget

**Public Schools**

**Transitional Bilingual Instruction**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **Bilingual Instruction**
   - 0.0
   - 18,863
   - 18,863

**Policy -- Other Total**

- 0.0
- 18,863
- 18,863

### Policy Comp Changes:

2. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 0
   - 2

3. **State Employee Health Insurance**
   - 0.0
   - 0
   - -1

**Policy -- Comp Total**

- 0.0
- 0
- 1

**Total Policy Changes**

- 0.0
- 18,863
- 18,864

**Total 2013-15 Biennium**

- 0.0
- 201,620
- 272,636

**Difference from 2011-13**

- 0.0
- 41,379
- 41,394

**% Change from 2011-13**

- 0.0%
- 25.8%
- 17.9%

---

### Comments:

1. **Bilingual Instruction** - Funding is provided to add instructional hours for up to two years per-student to assist students who have met English proficiency standards. In school year 2013-14, 3.0 hours of additional instruction per week are provided for students who exited the program in the immediate prior year. In school year 2014-15, 3.0 hours of additional instruction are provided for students who exited the program in the immediate prior two years.

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-P</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>255,388</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>264,328</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>270,649</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Expand Full Day Kindergarten
2. Learning Assistance Program (LAP)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>970</td>
<td>970</td>
</tr>
<tr>
<td></td>
<td>0.0</td>
<td>143,072</td>
<td>143,072</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>144,042</td>
<td>144,042</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

3. New Step M for Classified-Yr 1 Impl
4. State Employee Health Insurance

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>0.0</td>
<td>0</td>
<td>-3</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>0</td>
<td>-1</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>144,042</td>
<td>144,041</td>
</tr>
</tbody>
</table>

**Total 2013-15 Biennium**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>414,691</td>
<td>863,125</td>
</tr>
</tbody>
</table>

**Difference from 2011-13**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>159,303</td>
<td>115,530</td>
</tr>
</tbody>
</table>

**% Change from 2011-13**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0%</td>
<td>62.4%</td>
<td>15.5%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Expand Full Day Kindergarten** - Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 22.00 percent of kindergarten enrollment in the 2012-13 school year to 43.75 percent of kindergarten enrollment in the 2013-14 and 2014-15 school years. Schools receiving the state funding for full-day kindergarten will be those with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Because the LAP funding is based on a percentage of K-12 enrollment, increasing full-day kindergarten also increases allowable funding for LAP.

2. **Learning Assistance Program (LAP)** - Funding is provided to increase the number of instructional hours provided for the Learning Assistance program from 1.5156 hours per week per full-time-equivalent (FTE) student to 2.3975 hours per-week per-FTE student.

3. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Public Schools
#### Compensation Adjustments
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

1. **Suspend I-732 COLA**
   
<table>
<thead>
<tr>
<th></th>
<th>Stricking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
</tr>
</tbody>
</table>

1. **Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.5 percent for the 2013-14 school year and 1.8 percent for the 2014-15 school year.

### Comments:

- 1. **Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.5 percent for the 2013-14 school year and 1.8 percent for the 2014-15 school year.
### 2013-15 Omnibus Operating Budget

**Student Achievement Council**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>48.2</td>
<td>325,468</td>
<td>345,430</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>97.4</td>
<td>665,936</td>
<td>706,283</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>101.9</td>
<td>666,080</td>
<td>707,652</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services
2. College Bound Admin Funding
3. College Bound Scholarship Funding
4. Re-suspend Future Teachers Schol
5. Re-suspend Health Prof Scholarship
6. Re-suspend Small Grant Program
7. Re-suspend WA Scholars and WAVE

**Policy -- Other Total**

**Policy Comp Changes:**

8. New Step M for Classified-Yr 2 Impl
9. State Employee Health Insurance
10. Wellness - Smoker Surcharge
11. PEBB - Coverage Waiver Surcharge

**Policy -- Comp Total**

**Total Policy Changes**

**Total 2013-15 Biennium**

**Difference from 2011-13**

<table>
<thead>
<tr>
<th>% Change from 2011-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>115.6%</td>
</tr>
<tr>
<td>110.0%</td>
</tr>
<tr>
<td>109.9%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **College Bound Admin Funding** - In August 2008, Washington was awarded a federal College Access Challenge Grant (CACG). Some of those funds have been used for the College Bound Scholarship (CBS) program administration as the program has grown. Washington is no longer receiving CACG funding. Funding is provided to cover that portion of administrative costs no longer funded by the federal CACG grant.

3. **College Bound Scholarship Funding** - In 2007 the Legislature appropriated $7.4 million to fund scholarships for eligible students in the College Bound Scholarship (CBS) program. The funds were used to purchase Guaranteed Education Tuition program units that are now worth over $12.1 million as of July 2012. The first CBS cohort will begin receiving these funds in fall 2012. The initial $7.4 million investment was designed to pay for initial CBS payouts. This item provides additional funding to cover CBS payouts for the 2013-15 biennium. (Education Legacy Trust Account-State)

4. **Re-suspend Future Teachers Schol** - Savings are achieved as a result of continuing the suspension of the Future Teachers Conditional Scholarship Program that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.
5. **Re-suspend Health Prof Scholarship** - Savings are achieved as a result of continuing the suspension of the Health Professionals Conditional Scholarship Program that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.

6. **Re-suspend Small Grant Program** - Savings are achieved as a result of continuing the suspension of small grant programs that was implemented in the 2011-13 biennium for the 2013-15 biennium, including the Community Scholarship Matching Grant program, Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowed Scholarship Trust Fund.

7. **Re-suspend WA Scholars and WAVE** - Savings are achieved as a result of continuing the suspension of the Washington Scholars and Washington Award for Vocational Excellence Programs that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.

8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Higher Education Coordinating Board

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>47.1</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>0.0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>-47.1</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>-100.0%</td>
</tr>
</tbody>
</table>

**Comments:**
Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>19,961.4</td>
<td>421,505</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>19,961.5</td>
<td>451,071</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>20,461.5</td>
<td>455,896</td>
</tr>
</tbody>
</table>

Policy Other Changes:
1. Attorney General Legal Services 0.0 -23 -45
2. DES Central Services 0.0 -26 -53
3. Clean Energy Institute 0.0 6,000 6,000
4. Ocean Acidification 0.0 0 1,820
5. Geoduck Aquaculture Research 0.0 0 300
6. Computer Science and Engineering 0.0 8,918 8,918
7. Institutional Funding 0.0 40,000 40,000
8. Forestry Program 0.0 0 450

Policy - Other Total 0.0 54,869 57,390

Policy Comp Changes:
9. State Employee Health Insurance 0.0 -2,292 -8,632
10. Wellness - Smoker Surcharge 0.0 -340 -1,280
11. PEBB - Coverage Waiver Surcharge 0.0 -2,038 -7,673

Policy - Comp Total 0.0 -4,670 -17,585

Total Policy Changes 0.0 50,199 39,805

Total 2013-15 Biennium 20,461.5 506,095 6,359,033

Difference from 2011-13 500.1 84,590 464,757

% Change from 2011-13 2.5% 20.1% 7.9%

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Clean Energy Institute** - The University of Washington is directed to create a Clean Energy Institute. The institute will integrate physical sciences and engineering with a research focus on energy storage and solar energy. Funding is provided to create the Institute, hire research and teaching staff, and to provide the computing resources necessary for research and modeling. (General Fund-State)

4. **Ocean Acidification** - The Center on Ocean Acidification is established to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Specific work includes maintaining water quality monitoring at shellfish hatcheries; increasing water quality and biological monitoring to measure trends in acidification; developing a model to forecast corrosive conditions; conducting research on the impacts of ocean acidification on Washington’s species and research on commercial scale water treatment methods; and undertaking hatchery design improvements to protect larvae from corrosive seawater. (State Toxics Control Account-State, Aquatic Lands Enhancement Account-State)
5. **Geoduck Aquaculture Research** - Funds are provided for the University of Washington sea grant program to conduct research studies to examine possible negative and positive effects, including the cumulative effects and the economic contribution, of evolving shellfish aquaculture techniques and practices on Washington's economy and marine ecosystem. (Geoduck Aquaculture Research Account-State)

6. **Computer Science and Engineering** - Funds are provided for the expansion of computer science and engineering enrollments.

7. **Institutional Funding** - Funds are provided for additional institutional support.

8. **Forestry Program** - The University of Washington may use tuition resources to a) form and implement an Integrated Innovation Institute and research, planning, and outreach initiatives at the Olympic National Resources Center; and b) accredit a four-year undergraduate forestry program from the Society of American Foresters. Accreditation may occur in conjunction with reaccreditation of the Master of Forest Resources program. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Washington State University**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>5,865.3</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>5,865.3</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>6,072.1</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **Attorney General Legal Services**
   - 0.0
   - -9
   - -18

2. **DES Central Services**
   - 0.0
   - -20
   - -41

3. **Computer Science and Engineering**
   - 0.0
   - 5,713
   - 5,713

4. **Ruckelshaus Center Study**
   - 0.0
   - 25
   - 25

5. **Institutional Funding**
   - 0.0
   - 15,000
   - 15,000

6. **Forestry Program**
   - 0.0
   - 0
   - 450

7. **Medical Educ. & Biomedical Research**
   - 25.5
   - 6,000
   - 7,482

8. **Wildlife Conflict Research**
   - 0.0
   - 600
   - 600

**Policy -- Other Total**
- 25.5
- 27,309
- 29,211

#### Policy Comp Changes:

9. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 256
   - 288

10. **New Step M for Classified-Yr 2 Impl**
    - 0.0
    - 11
    - 12

11. **State Employee Health Insurance**
    - 0.0
    - -1,188
    - -1,587

12. **Wellness - Smoker Surcharge**
    - 0.0
    - -176
    - -235

13. **PEBB - Coverage Waiver Surcharge**
    - 0.0
    - -1,055
    - -1,410

**Policy -- Comp Total**
- 0.0
- -2,152
- -2,932

**Total Policy Changes**
- 25.5
- 25,157
- 26,279

**Total 2013-15 Biennium**
- 6,097.6
- 348,312
- 1,404,880

**Difference from 2011-13**
- 232.4
- 47,089
- 174,877

**% Change from 2011-13**
- 4.0%
- 15.6%
- 14.2%

#### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Computer Science and Engineering** - Funds are provided for the expansion of computer science and engineering enrollments.

4. **Ruckelshaus Center Study** - Funding is provided for the Ruckelshaus center to facilitate meetings and discussions with local government, the media, and representatives of the public regarding public record requests made to local government. The center will report back to the Legislature on their findings. (General Fund-State)

5. **Institutional Funding** - Funds are provided for additional institutional support.

6. **Forestry Program** - Funding from tuition resources shall be used to reestablish a Forestry Program at Washington State University. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)
7. Medical Educ. & Biomedical Research - Funding is provided for expansion of medical education and the associated biomedical research, which will support basic science teaching in the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) program and will expand medical education by 40 additional medical students in Spokane by the end of the biennium. A total of $2 million of this funding is one-time funding to purchase the scientific instrumentation needed to equip the new Biomedical and Health Sciences building on the Spokane campus. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

8. Wildlife Conflict Research - One-time funding is provided to Washington State University Agricultural Research Center to conduct public outreach and education related to non-lethal methods of mitigating conflicts between livestock and large wild carnivores, and provide a detailed analysis of such methods.

9. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

10. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

11. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

12. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

13. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
2013-15 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,305.9</td>
<td>68,089</td>
<td>248,403</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,305.9</td>
<td>72,222</td>
<td>256,536</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,305.9</td>
<td>73,254</td>
<td>292,399</td>
</tr>
</tbody>
</table>

Policy Other Changes:
1. Attorney General Legal Services
   - 0.0  -3  -6
2. DES Central Services
   - 0.0  -4  -8
3. Institutional Funding
   - 0.0  6,162  6,162
   Policy -- Other Total
   - 0.0  6,155  6,148

Policy Comp Changes:
4. State Employee Health Insurance
   - 0.0  -318  -392
5. Wellness - Smoker Surcharge
   - 0.0  -46  -57
6. PEBB - Coverage Waiver Surcharge
   - 0.0  -282  -349
   Policy -- Comp Total
   - 0.0  -646  -798

Total Policy Changes
- 0.0  5,509  5,350

Total 2013-15 Biennium
- 1,305.9  78,763  297,749

Difference from 2011-13
- 0.0  10,674  49,346
% Change from 2011-13
- 0.0%  15.7%  19.9%

Comments:

1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. Institutional Funding - Funds are provided for additional institutional support.

4. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

5. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

6. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Central Washington University**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>1,219.3</td>
<td>65,062</td>
<td>300,244</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>1,219.3</td>
<td>70,161</td>
<td>309,938</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>1,219.3</td>
<td>70,980</td>
<td>317,876</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 -3 -6
2. DES Central Services 0.0 -5 -10
3. College of Ed. Teacher Study 0.0 25 25
4. Institutional Funding 0.0 7,736 7,736

**Policy -- Other Total**

0.0 7,753 7,745

**Policy Comp Changes:**

5. New Step M for Classified-Yr 1 Impl 0.0 170 196
6. New Step M for Classified-Yr 2 Impl 0.0 9 10
7. State Employee Health Insurance 0.0 -287 -332
8. Wellness - Smoker Surcharge 0.0 -42 -49
9. PEBB - Coverage Waiver Surcharge 0.0 -255 -294

**Policy -- Comp Total**

0.0 -405 -469

**Total Policy Changes**

0.0 7,348 7,276

**Total 2013-15 Biennium**

1,219.3 78,328 325,152

**Difference from 2011-13**

0.0 13,266 24,908

**% Change from 2011-13**

0.0% 20.4% 8.3%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **College of Ed. Teacher Study** - Funds are provided for the College of Education to conduct a study identifying the duties encompassed in a state-funded teacher's typical day. (General Fund-State)

4. **Institutional Funding** - Funds are provided for additional institutional support.

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>614.7</td>
<td>36,250</td>
<td>111,596</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>614.9</td>
<td>38,236</td>
<td>115,670</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>614.9</td>
<td>38,658</td>
<td>127,780</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Attorney General Legal Services**
   - 2011-13: 0.0
   - 2013-15: 0.0

2. **DES Central Services**
   - 2011-13: 0.0
   - 2013-15: 0.0

3. **Institutional Funding**
   - 2011-13: 0.0
   - 2013-15: 2,899

4. **K-12 Funding Task Force**
   - 2011-13: 0.0
   - 2013-15: 0.0

5. **Foster Care Cost Audit - WSIPP**
   - 2011-13: 0.0
   - 2013-15: 0.0

6. **ECEAP Evaluation - WSIPP**
   - 2011-13: 0.0
   - 2013-15: 0.0

7. **Invol Treatment Assessment - WSIPP**
   - 2011-13: 0.0
   - 2013-15: 0.0

8. **Learning Assistance Program - WSIPP**
   - 2011-13: 0.3
   - 2013-15: 0.3

9. **Risk Needs Resp Model - WSIPP**
   - 2011-13: 0.0
   - 2013-15: 0.0

10. **Safety Assessments - WSIPP**
    - 2011-13: 0.0
    - 2013-15: 0.0

**Policy -- Other Total**
- 2011-13: 0.0
- 2013-15: 3,686

**Policy Comp Changes:**

11. **State Employee Health Insurance**
    - 2011-13: 0.0
    - 2013-15: 0.0

12. **Wellness - Smoker Surcharge**
    - 2011-13: 0.0
    - 2013-15: 0.0

13. **PEBB - Coverage Waiver Surcharge**
    - 2011-13: 0.0
    - 2013-15: 0.0

**Policy -- Comp Total**
- 2011-13: 0.0
- 2013-15: -420

**Total Policy Changes**
- 2011-13: 0.3
- 2013-15: 3,266

**Total 2013-15 Biennium**
- 2011-13: 615.2
- 2013-15: 41,924

**Difference from 2011-13**
- 2011-13: 0.5
- 2013-15: 5,674

**% Change from 2011-13**
- 2011-13: 0.1%
- 2013-15: 15.7%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Institutional Funding** - Funds are provided for additional institutional support.

4. **K-12 Funding Task Force** - Funding is provided for the Washington State Institute for Public Policy to provide staff support to a new task force. The K-12 Funding Task Force is created to examine options and make recommendations to the Legislature regarding: K-12 salary allocation methodologies and models for all staff types; policies and funding to support career and technical education; and the appropriate use of state and local property taxes to support the financing of public schools. (General Fund-State)
5. Foster Care Cost Audit - WSIPP - Funding is provided for the Washington State Institute for Public Policy to examine cases with extraordinary costs within the foster care system managed by the Children's Administration of the Department of Social and Health Services. This audit will examine the highest cost foster children to determine if the child's care could be provided in a more cost-effective manner and whether the cost for these placements is consistent across similarly acute children.

6. ECEAP Evaluation - WSIPP - One-time funding is provided for the Washington State Institute of Public Policy (WSIPP) to conduct a comprehensive retrospective outcome evaluation and return on investment analysis of the early learning childhood program (ECEAP). This evaluation is due December 15, 2014.

7. Invol Treatment Assessment - WSIPP - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to develop a risk assessment instrument for patients committed for involuntary treatment in Washington State.

8. Learning Assistance Program - WSIPP - Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5330 (student achievement, outcome), which directs the Washington State Institute of Public Policy to prepare an inventory of evidence-based and research-based effective practices, activities, and programs for use by school districts in the Learning Assistance Program. The initial inventory is due by August 1, 2014 and shall be updated every two years thereafter.

9. Risk Needs Resp Model - WSIPP - Funding is provided for the Washington State Institute of Public Policy (WSIPP) to provide expertise to the Department of Corrections (DOC) on the implementation of programming that follows the Risk Needs Responsivity Model. The DOC is required to compile an inventory of existing programming and to consult with WSIPP to determine whether these programs are evidence-based or research-based using definitions provided by WSIPP. In addition, WSIPP in consultation with DOC, will systematically review selected programs for outcome measures.

10. Safety Assessments - WSIPP - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an empirical study of the validity and reliability of the safety assessment tool currently used in child welfare cases by the Children's Administration at the Department of Social and Health Services. This study is due December 14, 2013.

11. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

12. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

13. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Western Washington University**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs</strong></td>
</tr>
<tr>
<td>----------</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
</tr>
</tbody>
</table>

### Policy Changes:

#### Policy Other Changes:

1. **Attorney General Legal Services**
   - 0.0
   - -3
   - -6
2. **DES Central Services**
   - 0.0
   - -9
   - -18
3. **Computer Science and Engineering**
   - 0.0
   - 2,995
   - 2,995
4. **Institutional Funding**
   - 0.0
   - 10,460
   - 10,460

**Policy -- Other Total**
- 0.0
- 13,443
- 13,431

#### Policy Comp Changes:

5. **New Step M for Classified-Yr 1 Impl**
   - 0.0
   - 4
   - 12
6. **State Employee Health Insurance**
   - 0.0
   - -353
   - -524
7. **Wellness - Smoker Surcharge**
   - 0.0
   - -53
   - -78
8. **PEBB - Coverage Waiver Surcharge**
   - 0.0
   - -313
   - -465

**Policy -- Comp Total**
- 0.0
- -715
- -1,055

**Total Policy Changes**
- 0.0
- 12,728
- 12,376

**Total 2013-15 Biennium**
- 1,602.7
- 101,969
- 368,287

#### Difference from 2011-13:
- 40.0
- 22,250
- 32,530

#### % Change from 2011-13:
- 2.6%
- 27.9%
- 9.7%

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Computer Science and Engineering** - Funds are provided for the expansion of computer science and engineering enrollments.

4. **Institutional Funding** - Funds are provided for additional institutional support.

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)
8. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011-13 Estimated Expenditures</strong></td>
<td>14,584.7</td>
<td>1,144,958</td>
<td>2,399,034</td>
</tr>
<tr>
<td><strong>2013-15 Carryforward Level</strong></td>
<td>14,576.0</td>
<td>1,178,312</td>
<td>2,451,376</td>
</tr>
<tr>
<td><strong>2013-15 Maintenance Level</strong></td>
<td>14,676.0</td>
<td>1,215,570</td>
<td>2,581,086</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services 0.0 -16 -30
2. DES Central Services 0.0 -67 -135
3. Student Achievement Initiative 0.0 10,500 10,500
4. Institutional Funding 0.0 37,051 37,051
5. Opportunity Center IT Project 0.0 362 362
6. COE for Aerospace 0.0 200 200
7. Facilities M&O- Alternative Funding 0.0 511 511
8. Maintenance and Operations 0.0 443 443
9. STEM or Career & Tech Ed 0.0 500 500
10. Maritime Industries 0.0 510 510

Policy -- Other Total 0.0 49,994 49,912

**Policy Comp Changes:**

11. Suspend I-732 COLA 0.0 -24,671 -30,561
12. New Step M for Classified-Yr 1 Impl 0.0 1,064 1,344
13. New Step M for Classified-Yr 2 Impl 0.0 610 721
14. State Employee Health Insurance 0.0 -3,894 -4,696
15. Wellness - Smoker Surcharge 0.0 -577 -696
16. PEBB - Coverage Waiver Surcharge 0.0 -3,462 -4,175

Policy -- Comp Total 0.0 -30,930 -38,063

**Total Policy Changes** 0.0 19,064 11,849

**Total 2013-15 Biennium** 14,676.0 1,234,634 2,592,935

Difference from 2011-13 91.3 89,676 193,901
% Change from 2011-13 0.6% 7.8% 8.1%

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

3. **Student Achievement Initiative** - Additional funding is provided for the State Board of Community and Technical Colleges' Student Achievement Initiative.

4. **Institutional Funding** - Funds are provided for additional institutional support.

5. **Opportunity Center IT Project** - Funding is provided for the Opportunity Center for Employment and Education internet technology integration project at North Seattle Community College.
6. COE for Aerospace - Funding is provided for the Center of Excellence for Aerospace, currently hosted by Everett Community College, to increase communication and outreach between industry, business, K-12 schools, and the higher education system. The center will provide information for prospective students and job seekers regarding education, training, and employment in the aerospace industry.

7. Facilities M&O- Alternative Funding - The State Board for Community and Technical Colleges is provided funding for the maintenance and operation (M&O) of new instructional facilities constructed with non-state funds, for which authorization has been provided in the capital budget. Each facility is scheduled to be occupied before July 1, 2015. M&O funding covers utilities, custodial, and routine maintenance costs. (General Fund-State)

8. Maintenance and Operations - Funds are provided for maintenance and operations of facilities that will be available for occupancy in the 2013-15 biennium. These facilities include the Communications Technology Center (Bates Technical College), Health Science Building (Bellevue College), Health & Advanced Technology Building (Clark College), and Palmer Martin Building (Yakima Valley Community College).

9. STEM or Career & Tech Ed - One-time funding is provided to implement Chapter 55 Laws of 2013 (2SSB 5624), which requires the State Board for Community and Technical Colleges to develop and offer two programs that support the continuation of high-quality science, technology, engineering, and math or career and technical education programs offered to students in the K-12 system.

10. Maritime Industries - Funding is provided for South Seattle Community College to operate a center to provide training to students in a variety of maritime industrial sectors.

11. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year. (General Fund-State, Various Other Funds)

12. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

13. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

14. State Employee Health Insurance - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

15. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

16. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### State School for the Blind

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>86.0</td>
<td>11,448</td>
<td>13,401</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>86.0</td>
<td>11,481</td>
<td>13,447</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>86.0</td>
<td>11,917</td>
<td>13,932</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Attorney General Legal Services</td>
<td>0.0</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>2. CTS Central Services</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>3. DES Central Services</td>
<td>0.0</td>
<td>-5</td>
<td>-5</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>-2</td>
<td>-2</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
<td>58</td>
<td>60</td>
</tr>
<tr>
<td>5. New Step M for Classified-Yr 2 Impl</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>6. State Employee Health Insurance</td>
<td>0.0</td>
<td>-26</td>
<td>-29</td>
</tr>
<tr>
<td>7. Coll. Bargained Personal Leave Day</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>8. Initiative 732</td>
<td>0.0</td>
<td>-88</td>
<td>-119</td>
</tr>
<tr>
<td>9. Wellness - Smoker Surcharge</td>
<td>0.0</td>
<td>-4</td>
<td>-4</td>
</tr>
<tr>
<td>10. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
<td>-23</td>
<td>-25</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-78</td>
<td>-112</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>-80</td>
<td>-114</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>86.0</td>
<td>11,837</td>
<td>13,818</td>
</tr>
</tbody>
</table>

### Difference from 2011-13:

- **Difference from 2011-13**
  - **Total Policy Changes**: 0.0
  - **NGF-P**: 389
  - **Total**: 417

### Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days.

8. **Initiative 732** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year. (General Fund-State, General Fund-Private/Local)

9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Childhood Deafness & Hearing Loss**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
</tr>
<tr>
<td>------</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services | 0.0 | -1 | -1 |
2. CTS Central Services | 0.0 | 4 | 4 |
3. DES Central Services | 0.0 | -6 | -6 |

Policy -- Other Total | 0.0 | -3 | -3 |

**Policy Comp Changes:**

4. New Step M for Classified-Yr 1 Impl | 0.0 | 68 | 68 |
5. State Employee Health Insurance | 0.0 | -36 | -36 |
6. Coll. Bargained Personal Leave Day | 0.0 | 8 | 8 |
7. Initiative 732 | 0.0 | -137 | -137 |
8. Wellness - Smoker Surcharge | 0.0 | -5 | -5 |
9. PEBB - Coverage Waiver Surcharge | 0.0 | -32 | -32 |

Policy -- Comp Total | 0.0 | -134 | -134 |

Total Policy Changes | 0.0 | -137 | -137 |

Total 2013-15 Biennium | 109.2 | 17,206 | 17,774 |

Difference from 2011-13 | 0.0 | 431 | 473 |

% Change from 2011-13 | 0.0% | 2.6% | 2.7% |

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
6. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days.

7. **Initiative 732** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year.

8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
## 2013-15 Omnibus Operating Budget
### Workforce Trng & Educ Coord Board
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>20.8</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>18.3</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>19.3</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>1. CTS Central Services</td>
<td>0.0</td>
</tr>
<tr>
<td>2. DES Central Services</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
</tr>
<tr>
<td>3. New Step M for Classified-Yr 1 Impl</td>
<td>0.0</td>
</tr>
<tr>
<td>4. State Employee Health Insurance</td>
<td>0.0</td>
</tr>
<tr>
<td>5. Wellness - Smoker Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td>6. PEBB - Coverage Waiver Surcharge</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total 2013-15 Biennium</strong></td>
<td>19.3</td>
</tr>
<tr>
<td><strong>Difference from 2011-13</strong></td>
<td>-1.5</td>
</tr>
<tr>
<td><strong>% Change from 2011-13</strong></td>
<td>-7.2%</td>
</tr>
</tbody>
</table>

### Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. *(General Fund-State, Other Funds)*

2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. *(General Fund-State, Other Funds)*

3. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. *(General Fund-State, Other Funds)*

4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. *(The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). *(General Fund-State, Other Funds)*

5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. *(General Fund-State, Other Funds)*
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget
#### Department of Early Learning
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>222.7</td>
<td>130,688</td>
<td>412,002</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>225.7</td>
<td>133,243</td>
<td>384,021</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>225.7</td>
<td>133,896</td>
<td>450,517</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Enhance Audit and QRIS Teams 7.0 0 0
2. Attorney General Legal Services 0.0 -1 -12
3. Administrative Hearings 0.0 0 3
4. CTS Central Services 0.0 9 107
5. DES Central Services 0.0 -1 -14
6. Continue EBT System Implementation 10.5 1,589 1,589
7. Continue EBT Development 0.0 721 721
8. Maintain ECEAP Slots 0.0 2,256 2,256
9. FTE Authority 10.0 0 0
10. Child Care Reform 0.2 32 32
11. Home Visiting Expansion 0.0 1,000 2,000
12. Therapeutic Child Care 0.0 1,050 1,050
13. Home Visiting Appropriation 0.0 0 1,868
14. Expand Preschool 3.2 22,391 22,391

Policy -- Other Total 30.8 29,046 31,991

### Policy Comp Changes:

15. New Step M for Classified-Yr 1 Impl 0.0 12 284
16. New Step M for Classified-Yr 2 Impl 0.0 0 14
17. State Employee Health Insurance 0.0 -6 -79
18. Wellness - Smoker Surcharge 0.0 -1 -12
19. PEBB - Coverage Waiver Surcharge 0.0 -5 -70

Policy -- Comp Total 0.0 0 137

Total Policy Changes 30.8 29,046 32,128

Total 2013-15 Biennium 256.5 162,942 482,645

Difference from 2011-13 33.8 32,254 70,643

% Change from 2011-13 15.2% 24.7% 17.2%

---

**Comments:**

1. **Enhance Audit and QRIS Teams** - Ongoing FTE authority is provided to the Department of Early Learning to increase the number of Quality Control Specialists for child care payment audits by five FTE. Funding for the child care payment audits will come from the federal Child Care and Development Fund (CCDF). Two FTEs are provided on a one-time basis, also funded from CCDF resources, for staff for the Early Achievers program, the state's voluntary Quality Rating and Improvement System (QRIS) for child care providers.

2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)

4. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

5. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

6. Continue EBT System Implementation - Funding is provided for certificate of participation debt service payments for the Department of Early Learning (DEL) to proceed with the development and implementation of an electronic benefit transfer system for child care subsidy payments. This new system updates the current child care subsidy payment model. Debt service payments for this item are scheduled for seven years.

7. Continue EBT Development - Funding is provided on a one-time basis in FY 2014 for the Department to continue development of the electronic benefits system that was begun in FY 2013 but not completed.

8. Maintain ECEAP Slots - For the 2011-13 biennium, the Legislature provided funding from the federal Child Care Development Fund (CCDF) appropriation on a one-time basis to add 165 Early Childhood Education and Assistance Program (ECEAP) slots. General Fund-State funding is provided to maintain these slots on an ongoing basis.

9. FTE Authority - The Department is given ongoing FTE authority for five additional Quality Control Specialists for child care payment audits. Additionally, FTE authority is provided on a one-time basis for one FTE as a Special Assistant to the Director for work on the Race to the Top grant; two FTE for Home Visiting Services; one FTE for Strengthening Families Washington; and one FTE for a Grants Management Specialist. These FTEs will be funded out of CCDF and other federal grants received by the Department.

10. Child Care Reform - Funding is provided for implementation of Chapter 337, Laws of 2013 (2SSB 5595). Funding is provided for staff support for the legislative task force established in the legislation.

11. Home Visiting Expansion - Funding is provided to expand Home Visiting activities, specifically those with strong research evidence such as Nurse Family Partnerships. This funding shall be deposited into the Home Visiting Services Account. (General Fund-State, Home Visiting Services Account)

12. Therapeutic Child Care - An appropriation from the state general fund is provided for the Medicaid Treatment Child Care Program in FY 2014, in the event that federal funding is lost.

13. Home Visiting Appropriation - Pursuant to Senate Bill 5809 (home visiting services account), the Home Visiting Services Account now requires an appropriation. (General Fund-Federal, Home Visiting Services Account)

14. Expand Preschool - Funding is provided to expand access to the Early Childhood Education and Assistance Program (ECEAP), pursuant to RCW 43.215.142. Funding is provided for an additional 350 slots in the 2013-14 school year at $6,812 per slot. Funding is provided for an additional 1,350 slots in the 2014-15 school year at $7,500 per slot. Funding is also provided to increase the slot rate to $7,500 for existing slots in the 2014-15 school year. Total ECEAP slot expansion for the 2013-15 biennium is 1,700, in the 2013-15 biennium. Funding is also increased for additional oversight by the Department.

15. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

16. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
17. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

18. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

19. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

**Washington State Arts Commission**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>13.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>13.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>13.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Attorney General Legal Services**
   - 0.0
2. **CTS Central Services**
   - 0.0
3. **DES Central Services**
   - 0.0
4. **Reduce Private Arts Funding**
   - 0.0

**Policy -- Other Total**

| Policy -- Other Total | 0.0 | 1 | -1,046 |

**Policy Comp Changes:**

5. **New Step M for Classified-Yr 1 Impl**
   - 0.0
6. **State Employee Health Insurance**
   - 0.0
7. **PEBB - Coverage Waiver Surcharge**
   - 0.0

**Total Policy Changes**

| Total Policy Changes | 0.0 | 1 | -1,046 |

**Total 2013-15 Biennium**

| Total 2013-15 Biennium | 13.0 | 2,226 | 4,312 |

**Difference from 2011-13**

| Difference from 2011-13 | 0.0 | 2,226 | -998 |

**% Change from 2011-13**

| % Change from 2011-13 | 0.0% | 0.0% | -18.8% |

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency’s percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

4. **Reduce Private Arts Funding** - In fiscal year 2013, the Arts Commission completed a four-year private grant from the Wallace Foundation. Private-local expenditure authority is reduced to reflect the end of this grant. (General Fund-Private/Local)

5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)
7. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees' Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
<table>
<thead>
<tr>
<th>Striking Amd 2ESSB 5034 June 27</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>30.0</td>
<td>0</td>
<td>5,458</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>30.0</td>
<td>3,034</td>
<td>5,551</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>30.0</td>
<td>3,135</td>
<td>5,660</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. DES Central Services -
   0.0 __________ -2 __________ -2

Policy -- Other Total -

0.0 __________ -2 __________ -2

**Policy Comp Changes:**

2. New Step M for Classified-Yr 1 Impl -
   0.0 __________ 10 __________ 18

3. State Employee Health Insurance -
   0.0 __________ -6 __________ -6

4. Wellness - Smoker Surcharge -
   0.0 __________ -1 __________ -1

5. PEBB - Coverage Waiver Surcharge -
   0.0 __________ -6 __________ -7

Policy -- Comp Total -

0.0 __________ -3 __________ 4

Total Policy Changes -

0.0 __________ -5 __________ 2

Total 2013-15 Biennium -

30.0 __________ 3,130 __________ 5,662

Difference from 2011-13 -

0.0 __________ 3,130 __________ 204

% Change from 2011-13 -

0.0% __________ 0.0% __________ 3.7%

**Comments:**

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from $800 per month per employee to $782 per month in the first fiscal year and $791 per month in the second fiscal year resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage reduces the necessary funding rate by $28 per month per employee in the second fiscal year, from $791 to $763). (General Fund-State, Other Funds)

4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a $25 per month surcharge for PEBB members who use tobacco products, beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately $4 per month. (General Fund-State, Other Funds)

5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a $50 surcharge beginning July 1, 2015, for Public Employees’ Benefits Board (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber’s covered spouse or partner has waived an opportunity to enroll in employer coverage, and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately $24 per month. (General Fund-State, Other Funds)
### 2013-15 Omnibus Operating Budget

#### Bond Retirement and Interest

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>1,921,678</td>
<td>2,076,825</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>1,984,095</td>
<td>2,143,374</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>1,810,455</td>
<td>1,967,012</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Debt Svc for New Capital Projects</td>
<td>0.0</td>
<td>36,419</td>
<td>36,419</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>36,419</td>
<td>36,419</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>36,419</td>
<td>36,419</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>1,846,874</td>
<td>2,003,431</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-74,804</td>
<td>-73,394</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-3.9%</td>
<td>-3.5%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Debt Svc for New Capital Projects** - Debt service will be incurred from issuing new debt to fund the Senate's proposed capital budget for the 2013-15 biennium.
### 2013-15 Omnibus Operating Budget

**Special Approps to the Governor**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **Disaster Response Account**  0.0  7,600  7,600
2. **Susp Loc Publ Safety Acct Transfer**  0.0  -10,000  -10,000
3. **Communication Services Reform**  0.0  5,000  5,000
4. **Health Benefit Exchange Account**  0.0  676  676
5. **Lean Management**  0.0  -30,000  -30,000
6. **Consolidated Savings Efficiencies**  0.0  -5,000  -5,000
7. **Information Technology Savings**  0.0  -5,000  -5,000

**Policy -- Other Total**  0.0  -36,724  -36,724

### Policy Transfer Changes:

8. **Public Health Funding Transfer**  0.0  24,772  24,772

**Policy -- Transfer Total**  0.0  24,772  24,772

### Total Policy Changes:

**Total 2013-15 Biennium**  0.0  87,600  87,600

**Difference from 2011-13**  0.0  -22,822  -40,322

**% Change from 2011-13**  0.0%  -20.7%  -31.5%

### Comments:

1. **Disaster Response Account** - Additional funds are necessary in the Disaster Response Account for fire costs incurred by the Department of Natural Resources.

2. **Susp Loc Publ Safety Acct Transfer** - The transfer into the Local Public Safety Enhancement Account is suspended for 2013-15.

3. **Communication Services Reform** - Funding is provided from the state general fund to the Universal Communications Services Account to establish a temporary state universal communications service program pursuant to Engrossed Second Substitute House Bill 1971 (communications services).

4. **Health Benefit Exchange Account** - Funding is provided to the Health Benefit Exchange Account as a loan to be repaid from the account by July 30, 2015.

5. **Lean Management** - Savings will be achieved by implementing lean management practices. The Office of Financial Management (OFM) will develop a strategic lean management action plan to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The OFM will also develop a lean practitioner fellowship program to train state agency staff.

6. **Consolidated Savings Efficiencies** - General Fund--State appropriations are reduced to reflect (1) available fund balances in dedicated revolving funds used for central services to state agencies, and (2) more efficient delivery of consolidated central services to state agencies.
7. **Information Technology Savings** - General Fund--State appropriations are reduced in each fiscal year of the biennium to reflect efficiencies in information technology expenditures statewide.

8. **Public Health Funding Transfer** - Local public health funding previously in the Department of Health is consolidated for distribution to local public health districts.
### 2013-15 Omnibus Operating Budget

**State Employee Compensation Adjust**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

1. Affordable Care Act Savings  

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-10,000</td>
<td>-10,000</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>-10,000</td>
<td>-10,000</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>-10,000</td>
<td>-10,000</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>-10,000</td>
<td>-10,000</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Affordable Care Act Savings** - Funding is reduced to reflect savings that may be achieved through greater efficiencies and/or coordinating publicly provided health insurance benefits with the federal Patient Protection and Affordable Care Act.
## Contributions to Retirement Systems

### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>129,476</td>
<td>129,476</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>133,658</td>
<td>133,658</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>144,400</td>
<td>144,400</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

1. **Pension Adjustments, Nonrate**
   
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>-2,900</td>
<td>-2,900</td>
</tr>
</tbody>
</table>

### Total Policy Changes

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>141,500</td>
<td>141,500</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>12,024</td>
<td>12,024</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>9.3%</td>
<td>9.3%</td>
</tr>
</tbody>
</table>

### Comments:

1. **Pension Adjustments, Nonrate** - This item adjusts state contributions for Plan 2 of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System and for the Judicial Retirement System. The first adjustment is made to match the contributions to the level calculated by the Office of the State Actuary. A further adjustment is made to reflect more recent data on actual payout levels from the Department of Retirement Systems.
### Striking Amd 2ESSB 5034 June 27

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>0.0</td>
<td>-3,850</td>
<td>-3,846</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 2013-15 Biennium</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Difference from 2011-13</td>
<td>0.0</td>
<td>3,850</td>
<td>3,846</td>
</tr>
<tr>
<td>% Change from 2011-13</td>
<td>0.0%</td>
<td>-100.0%</td>
<td>-100.0%</td>
</tr>
</tbody>
</table>

**Comments:**

...
### 2013-15 Omnibus Operating Budget
**Washington State Historical Society**
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Striking Amd 2ESSB 5034 June 27</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>2011-13 Estimated Expenditures</td>
<td>34.0</td>
</tr>
<tr>
<td>2013-15 Carryforward Level</td>
<td>34.0</td>
</tr>
<tr>
<td>2013-15 Maintenance Level</td>
<td>34.0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Attorney General Legal Services: 0.0 -1 -1
2. CTS Central Services: 0.0 5 5
3. Restore Museum Hours: 0.0 0 500

Policy -- Other Total: 0.0 4 504

**Policy Comp Changes:**

4. New Step M for Classified-Yr 1 Impl: 0.0 34 40
5. New Step M for Classified-Yr 2 Impl: 0.0 1 1
6. State Employee Health Insurance: 0.0 -8 -10
7. Wellness - Smoker Surcharge: 0.0 -1 -1
8. PEBB - Coverage Waiver Surcharge: 0.0 -7 -8

Policy -- Comp Total: 0.0 19 22

Total Policy Changes: 0.0 23 526

Total 2013-15 Biennium: 34.0 4,273 6,574

Difference from 2011-13: 0.0 4,273 486

% Change from 2011-13: 0.0% 0.0% 8.0%

**Comments:**

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)

2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology full-time equivalent employees. (General Fund-State, Other Funds)

3. **Restore Museum Hours** - During the 2013-15 biennium, the Washington State History Museum plans to open Mondays and Tuesdays during the summer months to serve summer tourists visiting the Tacoma Museum District. This action is expected to increase museum admission income, membership dues income, donation income for the exhibits, and public programs for the summer months. (Local Museum Account-Washington State Historical Society-Non-appropriated)

4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)

5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
## Judicial

**Administrative Office of the Courts**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. JST Account</td>
<td>0.0</td>
<td>529</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Judicial**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>529</td>
<td>0</td>
</tr>
</tbody>
</table>

## Governmental Operations

**Office of the Governor**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Greenhouse Gas Emissions SB 5802</td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

**Office of the Attorney General**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Reduce Anti-Trust to Balance Fund</td>
<td>0.0</td>
<td>0</td>
<td>-100</td>
</tr>
<tr>
<td>4. Backpage.com Settlement</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>200</td>
<td>100</td>
</tr>
</tbody>
</table>

**Department of Commerce**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. HEN Underexpenditures</td>
<td>0.0</td>
<td>-14,000</td>
<td>-14,000</td>
</tr>
</tbody>
</table>

**Office of Financial Management**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Charter Schools (Initiative 1240)</td>
<td>0.4</td>
<td>117</td>
<td>117</td>
</tr>
<tr>
<td>7. Federal Americorps Grant</td>
<td>0.0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.4</td>
<td>117</td>
<td>4,117</td>
</tr>
</tbody>
</table>

**Office of Administrative Hearings**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. HCA Fair Hearings</td>
<td>0.0</td>
<td>0</td>
<td>700</td>
</tr>
</tbody>
</table>

**Department of Retirement Systems**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Initiative 1240 Charter Schools</td>
<td>0.0</td>
<td>0</td>
<td>80</td>
</tr>
</tbody>
</table>

**Innovate Washington**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10. FTE Staff Correction</td>
<td>-7.1</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Office of Minority & Women’s Business Enterprises**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Small Business Certification</td>
<td>0.5</td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

**Military Department**

*Policy Items*

<table>
<thead>
<tr>
<th>Policy Item</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12. Maintenance Operating Impacts</td>
<td>0.0</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>

**Total Governmental Operations**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>-6.2</td>
<td>-13,656</td>
<td>-8,876</td>
</tr>
</tbody>
</table>
### 2013 Supplemental Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy Items</th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DSHS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Children and Family Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13. Underexpenditures</td>
<td>0.0</td>
<td>-4,500</td>
<td>-4,500</td>
</tr>
<tr>
<td><strong>Juvenile Rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. Prison Rape Elimination Act (PREA)</td>
<td>0.6</td>
<td>114</td>
<td>114</td>
</tr>
<tr>
<td><strong>Mental Health</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15. Mental Health Security Enhancements</td>
<td>15.3</td>
<td>2,570</td>
<td>3,211</td>
</tr>
<tr>
<td><strong>Developmental Disabilities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16. Current Year Variance</td>
<td>0.0</td>
<td>-3,000</td>
<td>-4,000</td>
</tr>
<tr>
<td>17. MR Exception to Rule</td>
<td>0.7</td>
<td>179</td>
<td>351</td>
</tr>
<tr>
<td>18. SOLA Needs</td>
<td>8.7</td>
<td>630</td>
<td>1,156</td>
</tr>
<tr>
<td>19. Community Crisis Stabilization</td>
<td>9.7</td>
<td>360</td>
<td>-249</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19.0</td>
<td>-1,831</td>
<td>-2,742</td>
</tr>
<tr>
<td><strong>Long-Term Care</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. HealthPath Washington</td>
<td>0.0</td>
<td>0</td>
<td>842</td>
</tr>
<tr>
<td>21. In-Home Provider Arbitration</td>
<td>1.8</td>
<td>515</td>
<td>1,025</td>
</tr>
<tr>
<td>22. Dual Eligibles Grant</td>
<td>0.0</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>23. Quality Measures Grant</td>
<td>0.0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>24. MR Exception to Rule</td>
<td>0.2</td>
<td>771</td>
<td>1,523</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.0</td>
<td>1,286</td>
<td>3,909</td>
</tr>
<tr>
<td><strong>Economic Services Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25. Earn Federal TANF Contingency Funds</td>
<td>0.0</td>
<td>-32,472</td>
<td>0</td>
</tr>
<tr>
<td>26. Workfirst Funding</td>
<td>0.0</td>
<td>-20,000</td>
<td>-68,057</td>
</tr>
<tr>
<td>27. Information System Changes</td>
<td>2.3</td>
<td>1,565</td>
<td>12,034</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.3</td>
<td>-50,907</td>
<td>-56,023</td>
</tr>
<tr>
<td><strong>Total DSHS</strong></td>
<td><strong>39.1</strong></td>
<td><strong>-53,268</strong></td>
<td><strong>-56,031</strong></td>
</tr>
<tr>
<td><strong>Other Human Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Washington State Health Care Authority</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28. Inpatient and Outpatient Rebase</td>
<td>0.0</td>
<td>0</td>
<td>936</td>
</tr>
<tr>
<td>29. Autism Services</td>
<td>0.3</td>
<td>369</td>
<td>738</td>
</tr>
<tr>
<td>30. ACA HBE Shared Costs</td>
<td>0.8</td>
<td>445</td>
<td>2,979</td>
</tr>
<tr>
<td>31. Align Expenditures to Revenue</td>
<td>0.0</td>
<td>0</td>
<td>-1,045</td>
</tr>
<tr>
<td>32. Professional Services Supp. Payment</td>
<td>0.0</td>
<td>0</td>
<td>19,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1.0</strong></td>
<td><strong>814</strong></td>
<td><strong>22,608</strong></td>
</tr>
</tbody>
</table>
### 2013 Supplemental Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy Items</th>
<th>FTEs</th>
<th>NGF-P (Thousands)</th>
<th>Total (Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>WA State Criminal Justice Training Commission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33. Jail Booking and Reporting System</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Department of Health</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>34. Diarrhetic Shellfish Poisoning</td>
<td>0.2</td>
<td>0</td>
<td>79</td>
</tr>
<tr>
<td>35. Current Year Variance</td>
<td>0.0</td>
<td>-525</td>
<td>-525</td>
</tr>
<tr>
<td><strong>Department of Veterans' Affairs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>36. Local Fund Additions</td>
<td>0.0</td>
<td>0</td>
<td>725</td>
</tr>
<tr>
<td><strong>Department of Corrections</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>37. Maple Lane Ongoing Costs</td>
<td>1.3</td>
<td>336</td>
<td>336</td>
</tr>
<tr>
<td>38. Prison Rape Elimination Act (PREA)</td>
<td>1.5</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>39. Hepatitis C Treatment</td>
<td>0.0</td>
<td>519</td>
<td>519</td>
</tr>
<tr>
<td>40. Program Under Expenditure</td>
<td>0.0</td>
<td>-2,609</td>
<td>-2,609</td>
</tr>
<tr>
<td><strong>Department of Services for the Blind</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>41. Increase Vocational Rehabilitation</td>
<td>0.0</td>
<td>0</td>
<td>575</td>
</tr>
<tr>
<td><strong>Employment Security Department</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42. Federal Funding Adjustment</td>
<td>0.0</td>
<td>0</td>
<td>7,520</td>
</tr>
<tr>
<td><strong>Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>43. Winter Recreation Program</td>
<td>0.0</td>
<td>0</td>
<td>275</td>
</tr>
<tr>
<td><strong>State Parks and Recreation Commission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44. Wildfire Season Costs</td>
<td>0.0</td>
<td>2,414</td>
<td>2,414</td>
</tr>
<tr>
<td>45. Wolf Management</td>
<td>0.0</td>
<td>248</td>
<td>248</td>
</tr>
<tr>
<td><strong>Department of Fish and Wildlife</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>46. Emergency Fire Suppression</td>
<td>0.0</td>
<td>31,991</td>
<td>31,991</td>
</tr>
<tr>
<td><strong>Department of Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>47. Emergency Fire Suppression</td>
<td>0.0</td>
<td>34,653</td>
<td>34,928</td>
</tr>
</tbody>
</table>
## 2013 Supplemental Omnibus Operating Budget

**Striking Amd 2ESSB 5034 June 27**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-P</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transportation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington State Patrol</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>47. Executive Protection</td>
<td>0.0</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>48. Fire Mobilization Costs</td>
<td>0.0</td>
<td>9,668</td>
<td>9,668</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.0</td>
<td>9,766</td>
<td>9,766</td>
</tr>
<tr>
<td><strong>Total Transportation</strong></td>
<td>0.0</td>
<td>9,766</td>
<td>9,766</td>
</tr>
<tr>
<td><strong>Public Schools</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OSPI &amp; Statewide Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>49. Financially Struggling</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Schools</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Public Schools</strong></td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td><strong>Other Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Early Learning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50. Electronic Benefit System</td>
<td>0.0</td>
<td>-721</td>
<td>-721</td>
</tr>
<tr>
<td><strong>Total Other Education</strong></td>
<td>0.0</td>
<td>-721</td>
<td>-721</td>
</tr>
<tr>
<td><strong>Special Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bond Retirement and Interest</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51. Fiscal Year Adjustment</td>
<td>0.0</td>
<td>235,000</td>
<td>235,000</td>
</tr>
<tr>
<td><strong>Special Appropriations to the Governor</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52. Criminal Justice Costs</td>
<td>0.0</td>
<td>728</td>
<td>728</td>
</tr>
<tr>
<td><strong>Sundry Claims</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Policy Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53. Sundry Claims</td>
<td>0.0</td>
<td>322</td>
<td>322</td>
</tr>
<tr>
<td><strong>Total Special Appropriations</strong></td>
<td>0.0</td>
<td>236,050</td>
<td>236,050</td>
</tr>
<tr>
<td><strong>Total 2013 Supplemental</strong></td>
<td>36.8</td>
<td>212,528</td>
<td>244,984</td>
</tr>
</tbody>
</table>

*Senate & Ways and Means*
June 28, 2013
12:04 am

2013 Supplemental Omnibus Operating Budget
Striking Amd 2ESSB 5034 June 27

Comments:

Judicial

 Administrative Office of the Courts
  1. **JST ACCOUNT** - Backfill funding is provided for the Judicial Stabilization Trust (JST) Account. Expenditures from the JST Account are higher than anticipated revenues. (Judicial Stabilization Trust Account-State, General Fund-State)

Governmental Operations

 Office of the Governor
  2. **GREENHOUSE GAS EMISSIONS SB 5802** - Funding is provided for implementation of Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management shall contract with an independent consultant, selected by the Climate Legislative and Executive Work Group established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Climate Legislative and Executive Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The work group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

 Office of the Attorney General
  3. **REDUCE ANTI-TRUST TO BALANCE FUND** - Expenditures from the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2011-13 biennium. (Anti-Trust Revolving Account-Private/Local)

  4. **BACKPAGE.COM SETTLEMENT** - Funding is provided for settlement costs in litigation brought against the state by Backpage.com. (General Fund-State).

 Department of Commerce
  5. **HEN UNDEREXPENDITURES** - A one-time reduction is taken in Fiscal Year 2013 funding for the Housing and Essential Needs program. This reduction reflects anticipated underexpenditures resulting from a slower phase-in of the program than was anticipated in the 2011-13 operating budget.

 Office of Financial Management
  6. **CHARTER SCHOOLS (INITIATIVE 1240)** - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to forty publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an Executive Director and part-time Administrative Assistant who will provide operational and staff support for the commission.

  7. **FEDERAL AMERICORPS GRANT** - Expenditure authority is provided for a recently received federal grant for the AmeriCorps program (General Fund--Federal).

 Office of Administrative Hearings
  8. **HCA FAIR HEARINGS** - Appropriation authority is increased to accommodate the number of fair hearings associated with medical assistance programs on behalf of the Health Care Authority. (Administrative Hearings Account-State-Appropriated)

 Department of Retirement Systems
  9. **INITIATIVE 1240 CHARTER SCHOOLS** - Voters approved Initiative 1240 in the 2012 general election, which authorized up to forty publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, the Office of the Superintendent of Public Instruction, the Public Employment Relations Commission, and one-time costs for the Department of Retirement Systems. (Department of Retirement Systems Expense Account-State)
Innovate Washington

10. **FTE STAFF CORRECTION** - Upon creation of the Innovate Washington nonprofit foundation, all employees of Innovate Washington (the state agency) were made employees of the nonprofit foundation except for the agency chief executive officer. The agency chief executive officer manages both the agency and the nonprofit foundation with oversight of the board of directors. FTE authority is reduced to reflect this change. (General Fund-State, Investing in Innovation Account-Nonappropriated)

Office of Minority & Women's Business Enterprises

11. **SMALL BUSINESS CERTIFICATION** - The Office of Minority and Women's Business Enterprises (OMWBE) is undertaking a new federal program collaboratively with the Department of Transportation (WSDOT) to certify small businesses as Small Business Enterprises. Funding for this work is being provided through an interagency agreement with the WSDOT. One FTE staff is transferred from WSDOT to OMWBE to staff the program. Prior to implementing this new program, OMWBE will provide assurances to the Office of Financial Management and the Legislature that the backlog of existing certification cases has been eliminated. (Office of Minority and Women's Business Enterprises Account-State)

Military Department

12. **MAINTENANCE OPERATING IMPACTS** - Funding is provided for annual maintenance costs for the three generator systems that allow the Emergency Operations Center and Emergency Management Division to operate during unexpected power outages.

DSHS

Children and Family Services

13. **UNDEREXPENDITURES** - Funding is reduced on a one-time basis to reflect agency underexpenditures for FY 2013. (General Fund-State)

Juvenile Rehabilitation

14. **PRISON RAPE ELIMINATION ACT (PREA)** - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator and on-call staff to backfill while regular staff attend PREA training.

Mental Health

15. **MENTAL HEALTH SECURITY ENHANCEMENTS** - Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Developmental Disabilities

16. **CURRENT YEAR VARIANCE** - Current year underexpenditures are removed from the Division of Developmental Disabilities. These underexpenditures otherwise would revert at the end of the 2013 Fiscal Year. (General Fund-State, General Fund-Federal)

17. **MR EXCEPTION TO RULE** - Funding is provided for the increase in per capita costs for in-home clients as a result of the expanded exception to rule negotiated by Governor Gregoire.

18. **SOLA NEEDS** - The Department will create two new State Operated Living Alternative (SOLA) homes for young people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject option for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)

19. **COMMUNITY CRISIS STABILIZATION** - The Department of Social and Health Services will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited supports to preserve, maintain, and strengthen an individual’s ability to remain in the community with his or her family, rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)
Long-Term Care

20. HEALTHPATH WASHINGTON - Washington was awarded a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The final plan includes two strategies. The first will focus on incorporating high-risk dual eligibles into chronic care management Health Homes. The second, which is being negotiated with federal officials, county government and labor partners, will offer dual eligibles a combined Medicare and Medicaid managed care benefit package in selected counties. The design grants do not require a state match in the first year of development; however, there is a 25% state match in the second year and 50% match in subsequent years. (General Fund-Federal)

21. IN-HOME PROVIDER ARBITRATION - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. The Department of Social and Health Services will incur administrative costs in Fiscal Year 2013 to comply with the arbitration award. (General Fund-State, General Fund-Federal)

22. DUAL ELIGIBLES GRANT - The Department of Social and Health Services (DSHS) will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

23. QUALITY MEASURES GRANT - The Department of Social and Health Services (DSHS) will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. The funding for this effort has been awarded to DSHS by the Centers for Medicare and Medicaid Services and requires no state funds. (General Fund-Federal)

24. MR EXCEPTION TO RULE - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

Economic Services Administration

25. EARN FEDERAL TANF CONTINGENCY FUNDS - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These one-time funds can be used to replace General Fund-State funding currently supporting the TANF program. (General Fund-State, General Fund-Federal)

26. WORKFIRST FUNDING - Funding for the Workfirst program is reduced to reflect changes in cash assistance and child-care forecasts and federal funding is adjusted.

27. INFORMATION SYSTEM CHANGES - Funding is provided to support the first phase in modifying the Automated Client Eligibility System (ACES) to support the new modified gross income rules, which will determine eligibility for health care benefits under the Affordable Care Act. (General Fund-State, General Fund-Federal)

Other Human Services

Washington State Health Care Authority

28. INPATIENT AND OUTPATIENT REBASE - Fiscal Year 2013 funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasing will improve payment methodologies and ensue compliance with upcoming ICD-10 technology. (General Fund-State, General Fund-Federal)

29. AUTISM SERVICES - Funding is provided to add Applied Behavioral Analysis (ABA) therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kid's program. These services are in response to the negotiated settlement agreement from legal action taken against HCA (W.A.A.A vs. Porter). The services will ameliorate the core symptoms of conditions classified as Autism Spectrum Disorders (ASD), improve functionality in communication, and behavior and social skills. This item includes interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)
30. **ACA HBE SHARED COSTS** - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program share of costs allocated from the Washington Health Benefits Exchange for development. (General Fund-State, General Fund-Federal)

31. **ALIGN EXPENDITURES TO REVENUE** - The Emergency Medical Services and Trauma Care Systems Trust Account has been reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

32. **PROFESSIONAL SERVICES SUPP. PAYMENT** - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers that are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

**WA State Criminal Justice Training Commission**

33. **JAIL BOOKING AND REPORTING SYSTEM** - The Washington Association of Sheriffs and Police Chiefs (WASPC) is responsible for the state Jail Booking and Reporting System (JBRS); which is funded in the Criminal Justice Training Commission (CJTC) budget. WASPC has a contract with Appriss (the vendor) to operate the system. The Department of Revenue (DOR) has audited the vendor and has determined the vendor is required to pay sales tax on JBRS system, under RCW 82.04.257 (est. in 2009). DOR has sent a sales tax bill to the vendor for $300,000 in back taxes. The ongoing tax is identified as $162,000 each biennium. Since WASPC is the 'end user', WASPC will be billed for this sales tax by the vendor.

**Department of Health**

34. **DIARRHETIC SHELLFISH POISONING** - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)

35. **CURRENT YEAR VARIANCE** - Current year program General Fund-State underexpenditures are removed from the Department of Health. These underexpenditures would otherwise revert at the end of the fiscal year.

**Department of Veterans' Affairs**

36. **LOCAL FUND ADDITIONS** - The Department of Veterans Affairs provides various services to local jurisdictions. Local expenditure authority is increased to reflect these contractual agreements. (General Fund-Private/Local)

**Department of Corrections**

37. **MAPLE LANE ONGOING COSTS** - In the 2012 supplemental operating budget, DOC was provided $165,000 per year to assume responsibility for a warm closure of the Maple Lane School property. Additional funding is provided to pay for utilities, fire protection contracts, and other costs not previously covered but necessary to maintain Maple Lane so that it stays in good repair and maintains its value while long-term plans are made for the facility.

38. **PRISON RAPE ELIMINATION ACT (PREA)** - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in adult institutions. Standards released June 2012, require the DOC to have one-third of its facilities audited by an outside source each year with th first deadline being August 2013. In addition, the DOC is required to monitor 70 jails with which it contracts for beds to demonstrate compliance system-wide. Funding is provided for staffing to implement these requirements.

39. **HEPATITIS C TREATMENT** - A new treatment protocol is made available for offenders screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy beyond any previous drug treatment therapies and is an allowable benefit on insurance programs including Medicaid.
40. PROGRAM UNDER EXPENDITURE - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2011-13 biennial spending levels. The 2012 Supplemental Appropriations Act required the DOC to implement an evidence-based Risk needs Responsivity (RNR) model. In conjunction with this effort, the DOC is revamping the way programming is provided to offenders in community supervision. This includes phasing-out several programs and replacing them with programs considered to be more effective that follow the RNR model. The RNR models requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

Department of Services for the Blind
41. INCREASE VOCATIONAL REHABILITATION - The department will leverage excess federal grant capacity to provide direct services and supports such as education, training, adaptive devices, and to hire additional staff. This investment will lower the counselor caseload and allow the department to reach 165 more clients per year (they currently serve 1,316 clients). Lower caseloads increase successful rehabilitation rates and reduce the time it takes for clients to obtain services and become active in the job market. (General Fund-Federal, General Fund-Private/Local)

Employment Security Department
42. FEDERAL FUNDING ADJUSTMENT - Appropriation authority is adjusted for additional federal grants received in FY 2013. (Unemployment Compensation Administration Account-Federal)

Natural Resources
State Parks and Recreation Commission
43. WINTER RECREATION PROGRAM - Revenue for the Winter Recreation Program comes from parking permit fees at special winter recreational areas and is deposited into the Winter Recreation Program Account. Spending authority is increased on an ongoing basis to reflect an increase in revenue from recent fee increases and will enable snow plowing, trail grooming, and equipment replacement at the level recommended by the Winter Recreation Advisory Committee. (Winter Recreation Program Account-State)

Department of Fish and Wildlife
44. WILDFIRE SEASON COSTS - The Washington Department of Fish and Wildlife (WDFW) is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Funding is provided for wildfire suppression costs during FY 2012 and FY 2013.

45. WOLF MANAGEMENT - Funding is provided to WDFW for the costs incurred and related to increased interaction between wolves and livestock. This includes the removal of the Wedge Wolf Pack, winter captures and monitoring, landowner agreements, and investigations of wolf predation reports.

Department of Natural Resources
46. EMERGENCY FIRE SUPPRESSION - At the beginning of each biennium, the Department of Natural Resources (DNR) is appropriated a baseline amount of state general fund for emergency fire suppression costs. For FY 2013, this baseline amount was just over $10 million. Any actual costs incurred by DNR in fighting fires that exceed the baseline are requested as additional appropriations in supplemental budgets. Over 700 fires during FY 2013 impacted nearly 54,000 acres of DNR protected lands and totaled $43m in expenditures. Funding is provided to cover fire fighting costs incurred by DNR above the agency's baseline appropriation.

Transportation
Washington State Patrol
47. EXECUTIVE PROTECTION ADJUSTMENT - Funding is provided to cover actual and anticipated costs for the Executive Protection Unit in the current biennium.

48. FIRE MOBILIZATION COSTS - The Washington State Patrol (WSP) has a statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for work done to combat large wildfires in Washington. The WSP has incurred costs in excess of the current biennial appropriation of $8 million for state fire mobilizations from the Disaster Response Account, and additional funds are provided to cover the mandated reimbursements.
Public Schools

OSPI & Statewide Programs

49. **FINANCIALLY STRUGGLING SCHOOLS** - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to provide one-time financial assistance to struggling nonhigh school districts located in educational service district 113. In order to receive the funds, the school district(s) must be experiencing budgetary shortfalls due to one or more of the following conditions: declining total enrollment; increased enrollment of students with special education needs; and, debts owed to school districts serving the nonhigh school districts' high school aged students. Funds provided through this one-time assistance must be repaid to the state. Additionally, as a condition of the loan, school districts receiving the funds must agree to budgetary oversight and supervision by the OSPI through the 2014-15 school year.

Other Education

Department of Early Learning

50. **ELECTRONIC BENEFIT SYSTEM** - Funding is reduced in fiscal year 2013 for development of an electronic benefit system due to a delayed start on the project and under expenditures by the department.

Special Appropriations

Bond Retirement and Interest

51. **FISCAL YEAR ADJUSTMENT** - Funding is provided in FY 2013 for bond payments that would otherwise be due in the 2013-15 biennium.

Special Appropriations to the Governor

52. **CRIMINAL JUSTICE COSTS** - Funding is provided for the Office of Financial Management to distribute funds to Grant and Yakima Counties for extraordinary criminal justice costs under RCW 43.330.190.

Sundry Claims

53. **SUNDRY CLAIMS** - Payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.