Conference Report
for
ESSB 6032
(H-5179)

Agency Detail

March 7, 2018
Office of Program Research
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<th>NGF-S + Opp Pthway + Ded McCleary</th>
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2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179
(Dollars In Thousands)
### Legislative

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<th>FTE Staff Supp</th>
<th>FTE Staff Revised</th>
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<th>NGF-S + Opp Pthway + Ded McCleary Supp</th>
<th>NGF-S + Opp Pthway + Ded McCleary Revised</th>
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<th>Total Budgeted Supp</th>
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<th>FTE Staff Revised</th>
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<th>NGF-S + Opp Pthway + Ded McCleary Supp</th>
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<th>Total Budgeted Supp</th>
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

(Dollars In Thousands)

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<th>FTE Staff</th>
<th>NGF-S + Opp Pthway + Ded McCleary</th>
<th>Total Budgeted</th>
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# 2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179
(Dollars In Thousands)

<table>
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<tr>
<th>Department/Board</th>
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<th>NGF-S + Opp Pthway + Ded McCleary</th>
<th>Total Budgeted</th>
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

(Dollars In Thousands)

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### Natural Resources

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## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
(Dollars In Thousands)

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## 2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179

(Dollars In Thousands)

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**Total Public Schools**
### Higher Education

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### Other Education

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179
(Dollars In Thousands)

#### Special Appropriations

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

*House of Representatives*

*(Dollars In Thousands)*

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</table>

**Comments:**

1. **Jt Leg Task Force Public Records**
   
   Funding is provided for expenses of a Joint Legislative Task Force to examine legislative public records.

2. **Public Records Office**
   
   Funding is provided for a public records office to assist the Legislature.

3. **Tax Structure Reform Workgroup**
   
   Funding is provided for the implementation of the Tax Structure Reform Work Group and to facilitate meetings.
4. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

6. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

10. **DES Rate Compensation Changes**
    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Senate
(Dollars In Thousands)

<table>
<thead>
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**Comments:**

1. **Jt Leg Task Force on Public Records**
   
   Funding is provided for expenses of a joint legislative task force to examine legislative public records.

2. **Public Records Office**
   
   Funding is provided for a public records office to assist the Legislature.
3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
<table>
<thead>
<tr>
<th>FTEs</th>
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<tr>
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<td>0.0%</td>
</tr>
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</table>

**Policy Other Changes:**
1. Fishing & Seafood Processing | 0.0 | 0 | 16 |
2. Student Meals and Nutrition | 0.0 | 0 | 32 |
3. Dev. Disability Housing/Tax | 0.0 | 0 | 13 |
4. Renewable Natural Gas | 0.1 | 0 | 22 |
5. Tourism Marketing | 0.2 | 0 | 132 |
6. Adaptive Automotive Equip Tx | 0.0 | 0 | 14 |
| **Policy -- Other Total** | **0.3** | **0** | **229** |

**Policy Comp Changes:**
7. Updated PEBB Rate | 0.0 | 0 | -11 |
8. PERS & TRS Plan 1 Benefit Increase | 0.0 | 0 | 1 |
9. Paid Family Leave--Employer Premium | 0.0 | 0 | 2 |
| **Policy -- Comp Total** | **0.0** | **0** | **-8** |

**Policy Central Services Changes:**
10. OFM Central Services | 0.0 | 0 | 1 |
| **Policy -- Central Svcs Total** | **0.0** | **0** | **1** |
| **Total Policy Changes** | **0.3** | **0** | **222** |

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<tr>
<td>% Change from 2017-19 Original</td>
<td><strong>1.3%</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

**Comments:**
1. **Fishing & Seafood Processing**
   Funding is provided for the implementation of Substitute House Bill 1154 (fishing & seafood processing) which, among other provisions, requires the Joint Legislative Audit and Review Committee (JLARC) to measure the effectiveness of a tax preference to support the competitiveness of Washington's fishing and seafood processing industries.
2. **Student Meals and Nutrition**
   Funding is provided for the committee to conduct an analysis of the Breakfast After the Bell program authorized in Second Engrossed Substitute House Bill 1508 (student meals and nutrition). A report is due to the Legislature in December, 2026.

3. **Dev. Disability Housing/Tax**
   Funding is provided for the implementation of Substitute House Bill 2448 (dev. disability housing/tax) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

4. **Renewable Natural Gas**
   Funding is provided for the implementation of Substitute House Bill 2580 (renewable natural gas) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

5. **Tourism Marketing**
   Funding is provided for JLARC to evaluate the extent to which the Washington Tourism Marketing Authority created in Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) has contributed to the growth of the tourism industry and economic development of the state. A report is due to the Legislature in December, 2023.

6. **Adaptive Automotive Equip Tx**
   Funding is provided for the implementation of Substitute House Bill 2269 (adaptive automotive equip tx) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

7. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

8. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

9. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
2017-19 Original Appropriations 10.0 0 4,175
2017-19 Maintenance Level 10.0 0 4,175
  Difference from 2017-19 Original 0.0 0 0
  % Change from 2017-19 Original 0.0% 0.0%

Policy Comp Changes:
  1. Updated PEBB Rate 0.0 0 -4
  2. PERS & TRS Plan 1 Benefit Increase 0.0 0 1
  3. Paid Family Leave--Employer Premium 0.0 0 1

Policy -- Comp Total 0.0 0 -2

Policy Central Services Changes:
  4. OFM Central Services 0.0 0 1
  5. CTS Fee for Service Adjustment 0.0 0 1

Policy -- Central Svcs Total 0.0 0 2

Total Policy Changes 0.0 0 0

2017-19 Policy Level 10.0 0 4,175
  Difference from 2017-19 Original 0.0 0 0
  % Change from 2017-19 Original 0.0% 0.0%

Comments:

1. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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5. CTS Fee for Service Adjustment

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2017-19 Original Appropriations  

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2017-19 Maintenance Level  

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<td>2. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<td>3. Paid Family Leave--Employer Premium</td>
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Policy -- Comp Total  

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Policy -- Central Svcs Total  

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2017-19 Policy Level  

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1. Updated PEBB Rate  
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase  
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. Paid Family Leave--Employer Premium  
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

4. OFM Central Services  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Legislative Support Services
(Dollars In Thousands)

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Policy Comp Changes:
1. Updated PEBB Rate | 0.0 | -16 | -18
2. PERS & TRS Plan 1 Benefit Increase | 0.0 | 2 | 2
3. Paid Family Leave--Employer Premium | 0.0 | 2 | 2
Policy -- Comp Total | 0.0 | -12 | -14

Policy Central Services Changes:
4. OFM Central Services | 0.0 | 2 | 2
5. DES Rate Compensation Changes | 0.0 | 4 | 4
Policy -- Central Svcs Total | 0.0 | 6 | 6

Total Policy Changes | 0.0 | -6 | -8

2017-19 Policy Level | 45.6 | 8,084 | 8,691 |
| Difference from 2017-19 Original | 0.0  | -444  | -8     |
| % Change from 2017-19 Original | 0.0% | -5.2% | 0.0%   |

Comments:
1. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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4. OFM Central Services
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5. **DES Rate Compensation Changes**

   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

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### Policy Other Changes:

1. **Agency Workload Adjustment**
   - 1.5 | 415 | 415

2. **Security, Training, Data Mgmt**
   - 2.0 | 550 | 550

**Policy -- Other Total**

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### Policy Comp Changes:

3. **Updated PEBB Rate**
   - 0.0 | -23   | -23

4. **PERS & TRS Plan 1 Benefit Increase**
   - 0.0 | 3      | 3

5. **Paid Family Leave--Employer Premium**
   - 0.0 | 3      | 3

**Policy -- Comp Total**

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### Policy Central Services Changes:

6. **CTS Central Services**
   - 0.0 | 1      | 1

7. **OFM Central Services**
   - 0.0 | 3      | 3

8. **CTS Fee for Service Adjustment**
   - 0.0 | 5      | 5

9. **DES Rate Compensation Changes**
   - 0.0 | 4      | 4

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**2017-19 Policy Level**

Difference from 2017-19 Original

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% Change from 2017-19 Original

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### Comments:

1. **Agency Workload Adjustment**
   
   Funding and FTE staff are provided to provide additional assistance with the technology needs of the legislative branch.

2. **Security, Training, Data Mgmt**

   Funding is provided for comprehensive cybersecurity training and to implement a technology plan related to information storage, management, security and reporting. With these resources, the agency will also scope and plan for potential information technology and training related to legislative public records.
3. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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## Comments:

1. **Updated PEBB Rate**
   
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Supreme Court
(Dollars In Thousands)

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**Policy Comp Changes:**
1. Updated PEBB Rate  
   0.0  -31  -31
2. PERS & TRS Plan 1 Benefit Increase  
   0.0  3   3
3. Paid Family Leave--Employer Premium  
   0.0  4   4
4. Policy -- Comp Total  
   0.0  -24 -24

**Policy Central Services Changes:**
4. CTS Central Services  
   0.0  3   3
5. DES Central Services  
   0.0  -1  -1
6. OFM Central Services  
   0.0  3   3
7. CTS Fee for Service Adjustment  
   0.0  1   1
8. DES Rate Compensation Changes  
   0.0  16  16
4. Policy -- Central Svcs Total  
   0.0  22  22

**Total Policy Changes**  
0.0  -2  -2

**2017-19 Policy Level**  
60.9  15,737  16,408

Difference from 2017-19 Original  
0.0  -677  -6

% Change from 2017-19 Original  
0.0%  -4.1%  0.0%

**Comments:**

1. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**
   
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4. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

5. DES Central Services
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**State Law Library**  
(Dollars In Thousands)

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**Policy Comp Changes:**

1. Updated PEBB Rate
   
   0.0  
   
   -7  
   
   -7  

2. PERS & TRS Plan 1 Benefit Increase
   
   0.0  
   
   1  
   
   1  

3. Paid Family Leave--Employer Premium
   
   0.0  
   
   1  
   
   1  

**Policy -- Comp Total**

0.0  

-5  

-5  

**Policy Central Services Changes:**

4. DES Central Services
   
   0.0  
   
   0  
   
   0  

5. OFM Central Services
   
   0.0  
   
   1  
   
   1  

6. DES Rate Compensation Changes
   
   0.0  
   
   8  
   
   8  

**Policy -- Central Svcs Total**

0.0  

9  

9  

**Total Policy Changes**

0.0  

4  

4  

**2017-19 Policy Level**

13.8  

3,274  

3,402  

Difference from 2017-19 Original

0.0  

-125  

3  

% Change from 2017-19 Original

0.0%  

-3.7%  

0.1%

**Comments:**

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### 2017-19 Original Appropriations

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### Policy Comp Changes:

1. **Updated PEBB Rate**

2. **PERS & TRS Plan 1 Benefit Increase**

3. **Paid Family Leave--Employer Premium**

#### Policy -- Comp Total

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### Policy Central Services Changes:

4. **CTS Central Services**

5. **OFM Central Services**

#### Policy -- Central Svcs Total

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#### Difference from 2017-19 Original

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### Comments:

1. **Updated PEBB Rate**

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Commission on Judicial Conduct**

(Dollars In Thousands)

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<td>3. Paid Family Leave--Employer Premium</td>
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<td>6. DES Rate Compensation Changes</td>
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6. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## Policy Changes

### Other Changes:

1. **Thurston County Impact Fee**
   - Original Appropriations: 0.0
   - Maintenance Level: 0.0
   - Difference: 0.0
   - % Change: 0.0%

2. **Superior Court Judges Assoc. Staff**
   - Original Appropriations: 0.5
   - Maintenance Level: 120
   - Difference: 120

3. **Equipment Replacement**
   - Original Appropriations: 0.0
   - Maintenance Level: 0
   - Difference: 2,265

4. **Legal Financial Obligations**
   - Original Appropriations: 0.0
   - Maintenance Level: 602
   - Difference: 602

5. **Appellate Court CMS Project**
   - Original Appropriations: 0.0
   - Maintenance Level: 0
   - Difference: 390

6. **Local LFO Impact Grants**
   - Original Appropriations: 0.0
   - Maintenance Level: 1,900
   - Difference: 1,900

**Policy -- Other Total**: 0.5 2,622 5,277

### Compensation Changes:

1. **Updated PEBB Rate**
   - Original Appropriations: 0.0
   - Maintenance Level: -159
   - Difference: -229

2. **PERS & TRS Plan 1 Benefit Increase**
   - Original Appropriations: 0.0
   - Maintenance Level: 15
   - Difference: 22

3. **Paid Family Leave--Employer Premium**
   - Original Appropriations: 0.0
   - Maintenance Level: 20
   - Difference: 29

**Policy -- Comp Total**: 0.0 -124 -178

### Central Services Changes:

1. **CTS Central Services**
   - Original Appropriations: 0.0
   - Maintenance Level: 20
   - Difference: 20

2. **OFM Central Services**
   - Original Appropriations: 0.0
   - Maintenance Level: 23
   - Difference: 23

3. **CTS Fee for Service Adjustment**
   - Original Appropriations: 0.0
   - Maintenance Level: 4
   - Difference: 4

4. **DES Rate Compensation Changes**
   - Original Appropriations: 0.0
   - Maintenance Level: 5
   - Difference: 5

**Policy -- Central Svcs Total**: 0.0 52 52

### Total Policy Changes:

- **FTEs**: 0.5
- **NGF-K**: 2,550
- **Total**: 5,151

## Comments:

1. **Thurston County Impact Fee**
   - Funding is shifted between fiscal years to restore full funding for the Thurston County impact fee for FY 2018. Fiscal year 2019 funding will be dependent on providing the Legislature with a new funding formula as directed in the 2017-2019 biennial omnibus operating budget.
2. **Superior Court Judges Assoc. Staff**  
Funding is provided for implementation of an agreement between the Administrative Office of the Courts and the Superior Court Judges Association (SCJA).

3. **Equipment Replacement**  
Funding is provided to replace end-of-life equipment and improve performance of Judicial Information Systems services at the AOC and the courts.

4. **Legal Financial Obligations**  
Pursuant to Engrossed Second Substitute House Bill 1783 (legal financial obligations), funding is provided for additional hearings and changes to judicial information systems.

5. **Appellate Court CMS Project**  
Funding is provided for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals.

6. **Local LFO Impact Grants**  
Funding over a three-year period is provided to counties and cities for the impacts from Engrossed Second Substitute House Bill 1783 (legal financial obligations). Funding must be split equally between counties and cities for the first two fiscal years and distributed as grants for demonstrated costs and revenue losses to implement the legislation. Funding in the third fiscal year must be split 85 percent to counties and 15 percent to cities based on demonstrated revenue losses.

7. **Updated PEBB Rate**  
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Public Defense
(Dollars In Thousands)

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### 2017-19 Maintenance Level
- Difference from 2017-19 Original: 1,526 (1.8%)
- % Change from 2017-19 Original: 2.1%

### Policy Other Changes:
1. Contractor Retention: 960 (0.0%)
2. Contract -- Other Total: 960

### Policy Comp Changes:
2. Updated PEBB Rate: -8
3. PERS & TRS Plan 1 Benefit Increase: 1
4. Paid Family Leave--Employer Premium: 1
5. Policy -- Comp Total: -6

### Policy Central Services Changes:
5. OFM Central Services: 0
6. CTS Fee for Service Adjustment: 4
7. Policy -- Central Svcs Total: 5

### Total Policy Changes:
- 0.0
- 954
- 959

### 2017-19 Policy Level
- Difference from 2017-19 Original: 2,480 (2.9%)
- % Change from 2017-19 Original: 3.1%

### Comments:
1. Contractor Retention
   - Funding is provided for a 2 percent vendor rate increase beginning July 1, 2018, and another 2 percent increase beginning January 1, 2019 for contracted attorneys providing legal services to indigent persons in parents representation, civil commitment, and appellate criminal defense.

2. Updated PEBB Rate
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Civil Legal Aid
(Dollars In Thousands)

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**Policy Other Changes:**
1. Civil Justice Reinvestment Plan
   - 0.0
2. Automated Family Law Documents
   - 0.0
3. Int'l Families Justice Coalition
   - 0.0

**Policy -- Other Total**
- 0.0
- 763
- 763

**Policy Comp Changes:**
4. Updated PEBB Rate
   - 0.0
   - 1
   - 1

**Policy -- Comp Total**
- 0.0
- 762
- 762

**Total Policy Changes**
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- 762
- 762

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**Comments:**

1. **Civil Justice Reinvestment Plan**
   - Pursuant to Substitute House Bill 2308 (civil legal aid), funding is provided for an additional five contract attorneys effective January 1, 2019, to increase civil legal aid services statewide.

2. **Automated Family Law Documents**
   - Funding is provided to enable the Office of Civil Legal Aid (OCLA) to automate, deploy, and host a plain language family law form document assembly system.

3. **Int'l Families Justice Coalition**
   - One-time funding is provided for OCLA to contract with the International Families Justice Coalition to expand private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases.

4. **Updated PEBB Rate**
   - The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Governor
(Dollars In Thousands)

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**Policy Other Changes:**

1. Oversight Board for DCYF 1.3 405 405
2. OEO Database Implementation 0.0 78 78
3. Economic Development Activities 0.0 0 4,000
4. Women’s Commission 1.0 291 291
5. Office of the Corrections Ombuds 0.5 1,216 1,216

**Policy -- Other Total** 2.8 1,990 5,990

**Policy Comp Changes:**

6. Updated PEBB Rate 0.0 -28 -28
7. PERS & TRS Plan 1 Benefit Increase 0.0 2 2
8. Paid Family Leave--Employer Premium 0.0 3 3

**Policy -- Comp Total** 0.0 -23 -23

**Policy Central Services Changes:**

9. CTS Central Services 0.0 3 3
10. DES Central Services 0.0 -1 -1
11. OFM Central Services 0.0 3 3
12. CTS Fee for Service Adjustment 0.0 8 8
13. DES Rate Compensation Changes 0.0 10 10

**Policy -- Central Svcs Total** 0.0 23 23

**Total Policy Changes** 2.8 1,990 5,990

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**Comments:**

1. Oversight Board for DCYF
   
   Funding is provided for staff and expenses for the Oversight Board for Children, Youth, and Families, which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes.
2. **OEO Database Implementation**
   Funding is provided for the Office of the Education Ombuds (OEO) to replace its database system with one that is compliant with state security standards, creates a mobile responsive and accessible experience for customers, streamlines business processes, increases OEO's ability to participate in the state's open data initiative, and receives ongoing technical support.

3. **Economic Development Activities**
   Funding is provided for economic development activities 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 as provided in RCW 43.330.250.

4. **Women's Commission**
   Funding is provided to implement Engrossed House Bill 2759 (women's commission) which, among other provisions, creates the Washington State Women's Commission.

5. **Office of the Corrections Ombuds**
   Funding is provided for creation and operation of the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds).

6. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

8. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

10. **DES Central Services**
    Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

11. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
12. **CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech’s cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

13. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Office of the Lieutenant Governor**

*(Dollars In Thousands)*

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**Policy Other Changes:**

1. Complete Washington Program
   - FTEs: 0.0
   - NGF-K: 70
   - Total: 70

**Policy -- Other Total**

- FTEs: 0.0
- NGF-K: 70
- Total: 70

**Policy Comp Changes:**

2. Updated PEBB Rate
   - FTEs: 0.0
   - NGF-K: -3
   - Total: -3

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-K: -3
- Total: -3

**Policy Central Services Changes:**

3. DES Rate Compensation Changes
   - FTEs: 0.0
   - NGF-K: 3
   - Total: 3

**Policy -- Central Svcs Total**

- FTEs: 0.0
- NGF-K: 3
- Total: 3

**Total Policy Changes**

- FTEs: 0.0
- NGF-K: 70
- Total: 70

**2017-19 Policy Level**

- FTEs: 6.8
- NGF-K: 1,708
- Total: 1,857

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**Comments:**

1. **Complete Washington Program**
   
   Funding is provided for the Office to implement the Complete Washington Program. The program’s purpose is to connect prior learning, such as registered apprenticeships and other skills-based work experience, with postsecondary degree completion.

2. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

3. **DES Rate Compensation Changes**

   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Maintenance Level

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#### Policy Other Changes:

1. Campaign Finance Enforcement | 2.0  | 875     | 875    |
2. Electronic Filing Modernization | 2.0  | 238     | 238    |
3. Filer Assistance | 1.0  | 81      | 81     |
4. Centralize IT Systems and Security | 0.0  | 37      | 37     |

**Policy -- Other Total**

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#### Policy Comp Changes:

5. Updated PEBB Rate | 0.0  | -10     | -10    |
6. PERS & TRS Plan 1 Benefit Increase | 0.0  | 1       | 1      |
7. Paid Family Leave--Employer Premium | 0.0  | 1       | 1      |

**Policy -- Comp Total**

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#### Policy Central Services Changes:

8. Legal Services | 0.0  | 0       | 0      |
9. OFM Central Services | 0.0  | 1       | 1      |
10. DES Rate Compensation Changes | 0.0  | 3       | 3      |

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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#### 2017-19 Policy Level

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#### Approps in Other Legislation Proposed Changes:

11. Campaign Finance Enforcement | 0.5  | 250     | 250    |

**Total Approps in Other Legislation Proposed**

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### Comments:

1. **Campaign Finance Enforcement**

   Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for the purposes of administering chapter 42.17A RCW.
2. **Electronic Filing Modernization**
   Funding is provided for two temporary FTEs during FY 2019 and FY 2020 to help replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to improve several other filing systems.

3. **Filer Assistance**
   Funding is provided for one Filer Assistant FTE to increase education and assistance for electronic filing systems.

4. **Centralize IT Systems and Security**
   Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud, and obtain wireless and active directory services.

5. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. **DES Rate Compensation Changes**
    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

11. **Campaign Finance Enforcement**
    Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for the purposes of administering chapter 42.17A RCW.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
Office of the Secretary of State  
(Dollars In Thousands)

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<td>3. Election Reconciliation</td>
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**Comments:**

1. **Election Security Practices**

   Funding is provided to implement Engrossed Substitute House Bill 2406 (election security practices) for the Office to hire an outside vendor to make changes to an application, develop business rules, and to hire staff to carryout Risk-Limiting Audits.
2. State Library Digital Expansion
   Increased expenditure authority is provided to hire two FTEs to digitize materials for wider accessibility and to further develop the online teacher portal.

3. Election Reconciliation
   Funding is provided for 0.3 Data Compiler FTE staff to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017 (EHB 1507).

4. Automatic Voter Registration Study
   Funding is provided for the implementation of Engrossed Second Substitute House Bill No. 2595 (automatic voter registration) which, among other provisions, requires the Office of the Secretary of State to conduct a study on automatic voter registration.

5. Humanities Washington
   Funding is provided to expand the Humanities Washington Speaker Bureau Community Conversations programming with emphasis on targeting rural communities. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars.

6. TVW Equipment Investment
   Funding is provided for equipment and infrastructure to provide programming from the meeting spaces in the 106 11th Avenue building. The equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, and statewide staff meetings.

7. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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11. **DES Central Services**
   
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12. **OFM Central Services**
   
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Governor's Office of Indian Affairs
(Dollars In Thousands)

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**Policy Comp Changes:**

1. Updated PEBB Rate
   - 0.0

**Policy -- Comp Total**

- 0.0
- 1
- 1

**Policy Central Services Changes:**

2. DES Rate Compensation Changes
   - 0.0

**Policy -- Central Svcs Total**

- 0.0
- 1
- 1

**Total Policy Changes**

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**Comments:**

1. **Updated PEBB Rate**
   - The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **DES Rate Compensation Changes**
   - Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
### Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

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**Comments:**

1. **Ruth Woo Fellowship**
   
   Funding is provided for, but not limited to, living expenses and travel costs incurred by the Ruth Woo Fellow participating in the Governor’s Leadership Academy Internship Program.

2. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
### Office of the State Treasurer
(Dollars In Thousands)

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### Policy Other Changes:
- Civil Forfeiture Proceedings: 0.0 FTE, 0 NGF-K, 303 Total
- Internal Audit Function: 0.5 FTE, 0 NGF-K, 165 Total

**Policy -- Other Total**: 0.5 FTE, 0 NGF-K, 468 Total

### Policy Comp Changes:
- Updated PEBB Rate: 0 FTE, 0 NGF-K, -33 Total
- PERS & TRS Plan 1 Benefit Increase: 0 FTE, 0 NGF-K, 3 Total
- Paid Family Leave--Employer Premium: 0 FTE, 0 NGF-K, 4 Total

**Policy -- Comp Total**: 0 FTE, 0 NGF-K, -26 Total

### Policy Central Services Changes:
- Legal Services: 0 FTE, 0 NGF-K, 0 Total
- CTS Central Services: 0 FTE, 0 NGF-K, 8 Total
- OFM Central Services: 0 FTE, 0 NGF-K, 4 Total
- CTS Fee for Service Adjustment: 0 FTE, 0 NGF-K, 4 Total
- DES Rate Compensation Changes: 0 FTE, 0 NGF-K, 5 Total

**Policy -- Central Svcs Total**: 0 FTE, 0 NGF-K, 21 Total

**Total Policy Changes**: 0.5 FTE, 0 NGF-K, 463 Total

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### Comments:
1. **Civil Forfeiture Proceedings**
   Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the Office of the State Treasurer to create a maintain a searchable public website pertaining to seized and forfeited property.

2. **Internal Audit Function**
   Funding is provided for one additional FTE and expenditure authority for an internal audit function.
3. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

10. **DES Rate Compensation Changes**
    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Auditor
(Dollars In Thousands)

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**Comments:**

1. **State Audit Increase**
   
   Funding is provided for the State Auditor's Office to hire staff to conduct ten additional program or agency audits.

2. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Commission on Salaries for Elected Officials
(Dollars In Thousands)

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**Policy Comp Changes:**

1. Updated PEBB Rate

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2017-19 Policy Level

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**Comments:**

1. **Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
### Office of the Attorney General

(Dollars In Thousands)

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### Policy Other Changes:

1. Higher Ed Student Protection | 0.0 | 0 | 116 |
2. Campaign Finance Enforcement | 0.0 | 0 | 48 |
3. Housing Options | 0.0 | 0 | 26 |
4. Student Loan Bill of Rights | 0.0 | 96 | 96 |
5. Water Availability | 0.0 | 0 | 119 |
6. Job Applicants Arrests/Convictions | 0.0 | 78 | 78 |
7. Ratepayer Advocacy | 0.0 | 0 | 350 |
8. Office of the Corrections Ombuds | 0.3 | 0 | 72 |
9. Adult Protective Services-Everett | 1.8 | 0 | 470 |
10. EWU Legal Services | 1.8 | 0 | 470 |
11. School Employees' Benefits Board | 4.5 | 0 | 1,159 |
12. Bellingham Office Relocation | 0.0 | 29 | 450 |
13. Sexual Assault Kit Initiative | 0.0 | 0 | 3,000 |
| **Policy -- Other Total** | 8.4 | 203 | 6,454 |

### Policy Comp Changes:

14. Updated PEBB Rate | 0.0 | -56 | -641 |
15. PERS & TRS Plan 1 Benefit Increase | 0.0 | 5 | 57 |
16. Paid Family Leave--Employer Premium | 0.0 | 7 | 76 |
| **Policy -- Comp Total** | 0.0 | -44 | -508 |

### Policy Central Services Changes:

17. Administrative Hearings | 0.0 | 0 | -46 |
18. CTS Central Services | 0.0 | 4 | 46 |
19. DES Central Services | 0.0 | 0 | -3 |
20. OFM Central Services | 0.0 | 5 | 60 |
21. CTS Fee for Service Adjustment | 0.0 | 4 | 41 |
22. DES Rate Compensation Changes | 0.0 | 3 | 44 |
| **Policy -- Central Svcs Total** | 0.0 | 16 | 142 |

### Total Policy Changes

| | 8.4 | 175 | 6,088 |

### 2017-19 Policy Level

| | 1,182.5 | 16,168 | 304,019 |

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House Office of Program Research--Appropriations Committee  
NGF-K includes GFS + ELTA + PFSA + Opp Pthway +  
Dedicated McCleary Penalty Account  
Page 58
Comments:

1. **Higher Ed Student Protection**
   Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), expenditure authority is increased to provide the Student Achievement Council and the Department of Licensing with legal services related to their regulation of for-profit institutions.

2. **Campaign Finance Enforcement**
   Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for legal services associated with campaign finance.

3. **Housing Options**
   Funding is provided to implement Engrossed Second Substitute House Bill 2578 (housing options), whereby the Department of Commerce will establish the Landlord Mitigation Program and the Attorney General's Office (AGO) will provide legal services related to the new program.

4. **Student Loan Bill of Rights**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which creates an advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The AGO will help the Department of Financial Institutions and the student loan advocate enforce the new requirements.

5. **Water Availability**
   Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for legal services related to new watershed planning activities at the Department of Ecology.

6. **Job Applicants Arrests/Convictions**
   Pursuant to Second Substitute House Bill 1298 (job applicants/arrests, etc.), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees.

7. **Ratepayer Advocacy**
   Funding is provided for additional expert witness assistance for the Public Counsel Unit (PCU).

8. **Office of the Corrections Ombuds**
   Billing authority is provided for the provision of legal services related to the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds, creating).

9. **Adult Protective Services-Everett**
   Additional funding is provided to address increases in litigation and legal services required by the Department of Social and Health Services (DSHS) Aging and Long-Term Support Administration due to expanded Adult Protective Services staffing.

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Attorney General
(Dollars In Thousands)

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House Office of Program Research–Appropriations Committee
NGF-K includes GFS + ELTA + PFSA + Opp Pthway +
Dedicated McCleary Penalty Account
10. **EWU Legal Services**  
Expenditure authority is provided for an additional Assistant Attorney General and support staff to help Eastern Washington University (EWU) address a restructuring of legal and real estate services and a Court of Appeals decision that all students facing serious sanctions are entitled to representation at conduct proceedings.

11. **School Employees' Benefits Board**  
Expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB).

12. **Bellingham Office Relocation**  
Funding is provided to relocate the agency's Bellingham office.

13. **Sexual Assault Kit Initiative**  
Expenditure authority is provided for the Federal Sexual Assault Kit Initiative (SAKI) grant awarded to the AGO to create a detailed inventory of all unsubmitted sexual assault kit (SAKs) in Washington, begin the process of submitting those SAKs for testing, and create and provide victim-centered trauma training to law enforcement agencies, prosecutors, and victim advocates. The AGO anticipates the statewide SAK inventory to take six months. Once the inventory is complete, the investigators will assist the local law enforcement in submitting the SAKs for testing with the Washington State Patrol Crime Lab and provide advice and assistance to local enforcement with investigations.

14. **Updated PEBB Rate**  
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

15. **PERS & TRS Plan 1 Benefit Increase**  
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

16. **Paid Family Leave--Employer Premium**  
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

17. **Administrative Hearings**  
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

18. **CTS Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.
19. **DES Central Services**
   
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

20. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

21. **CTS Fee for Service Adjustment**
   
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

22. **DES Rate Compensation Changes**
   
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Caseload Forecast Council
(Dollars In Thousands)

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**Policy Other Changes:**
1. Child Welfare Budgeting Process  0.2  46  46
2. General Disproportionality Report  0.4  108  108
3. Essential Human Resource Services  0.0  22   22
4. Sentencing Reform Act            0.3  93   93
5. Legal Services Adjustment        0.0  6    6
6. Professional Development & Training  0.0  41   41
**Policy -- Other Total**          0.8  316  316

**Policy Comp Changes:**
7. Updated PEBB Rate                0.0  -5   -5
8. PERS & TRS Plan 1 Benefit Increase  0.0  1    1
9. Paid Family Leave--Employer Premium  0.0  1    1
**Policy -- Comp Total**            0.0  -3   -3

**Policy Central Services Changes:**
10. OFM Central Services            0.0  1    1
11. CTS Fee for Service Adjustment  0.0  1    1
12. DES Rate Compensation Changes   0.0  2    2
**Policy -- Central Svcs Total**    0.0  4    4

**Total Policy Changes**           0.8  317  317

**2017-19 Policy Level**           13.8 3,330 3,499
Difference from 2017-19 Original   0.8  148   317
% Change from 2017-19 Original     6.2% 4.7% 10.0%

**Comments:**

1. Child Welfare Budgeting Process
   Funding and staff are provided to implement Engrossed House Bill 2008 (state services for children), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services.
2. **General Disproportionality Report**
   Funding is provided for the development of an annual general disproportionality report of felony sentencing by race and ethnicity.

3. **Essential Human Resource Services**
   Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment.

4. **Sentencing Reform Act**
   Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act as required by Third Substitute House Bill 1789 (rehabilitated offenders).

5. **Legal Services Adjustment**
   Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office.

6. **Professional Development & Training**
   Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills.

7. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

8. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

9. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. **CTS Fee for Service Adjustment**
    Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
12. DES Rate Compensation Changes

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Financial Institutions**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
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</table>

**Policy Other Changes:**

1. Student Loan Bill of Rights
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 440   |

**Policy -- Other Total**

- FTEs | NGF-K | Total |
- 0.0  | 0     | 440   |

**Policy Comp Changes:**

2. Updated PEBB Rate
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | -100  |
3. PERS & TRS Plan 1 Benefit Increase
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 9     |
4. Paid Family Leave--Employer Premium
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 12    |

**Policy -- Comp Total**

- FTEs | NGF-K | Total |
- 0.0  | 0     | -79   |

**Policy Central Services Changes:**

5. Legal Services
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 0     |
6. Administrative Hearings
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | -4    |
7. CTS Central Services
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 16    |
8. OFM Central Services
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 11    |
9. CTS Fee for Service Adjustment
   - FTEs | NGF-K | Total |
   - 0.0  | 0     | 13    |
10. DES Rate Compensation Changes
    - FTEs | NGF-K | Total |
    - 0.0  | 0     | 1     |

**Policy -- Central Svcs Total**

- FTEs | NGF-K | Total |
- 0.0  | 0     | 37    |

**Total Policy Changes**

- FTEs | NGF-K | Total |
- 0.0  | 0     | 398   |

**2017-19 Policy Level**

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<th>FTEs</th>
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**Comments:**

1. **Student Loan Bill of Rights**

   Funding is provided to implement Second Substitute Senate Bill 6029 (Student Loan Bill of Rights), which creates a new advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The Department of Financial Institutions will make rules, charge fees, and regulate student loan servicers and third-party loan modification services.
2. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

3. **PERS & TRS Plan 1 Benefit Increase**
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4. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. **Legal Services**
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6. **Administrative Hearings**
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7. **CTS Central Services**
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8. **OFM Central Services**
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10. **DES Rate Compensation Changes**
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Commerce**

(Dollars In Thousands)

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**Policy Other Changes:**

1. Crime Victim Participation  
   0.8  188  188
2. Homeless Housing and Assistance  
   0.0  0  5,869
3. Child Care Task Force  
   0.9  240  240
4. Surplus Public Property  
   0.0  174  174
5. Renewable Natural Gas  
   0.0  178  178
6. HEN Eligibility  
   0.2  31  31
7. Spinal Cord Mapping  
   0.0  125  125
8. Microenterprise Contract  
   0.0  250  250
9. Tourism Marketing  
   0.0  0  1,500
10. Housing Options  
    0.0  0  402
11. Distributed Generation  
    0.1  20  20
12. Common Interest Ownership  
    0.0  96  96
13. Airport Impact Study  
    0.0  300  600
14. Rural & Small Business Assistance  
    1.0  1,070  1,070
15. Industry Sector Development Program  
    0.0  736  736
16. Buildable Lands  
    0.3  1,576  1,576
17. Lead Based Paint Enforcement  
    1.0  226  226
18. Alternative Dispute Resolution  
    0.0  500  500
19. Life Sciences Grant  
    0.0  0  50
20. Analyzing Bio Char Samples  
    0.0  11  11
21. Clark County Workforce Training  
    0.0  149  149
22. Armistice Day Grant  
    0.0  250  250
23. Sports Medicine Conference  
    0.0  50  50
24. Homeless Youth Resource Portal  
    0.0  20  20
25. Fathers & Family Reunification  
    0.0  125  125
26. Economic Growth Strategy  
    0.0  200  200
27. Legal Support/Community Safety  
    0.0  1,000  1,000
28. Small Business Innovation Exchange  
    0.0  150  150

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**House Office of Program Research–Appropriations Committee**

NGF-K includes GFS + ELTA + PFSA + Opp Pthway +

Dedicated McCleary Penalty Account
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)

<table>
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<td>31. Employment Contract Study</td>
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<td>32. Native American Culture</td>
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<tr>
<td>33. Pacific Northwest Economic Region</td>
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<td>34. Sexual Assault Nurse Examiners</td>
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<td>35. Snohomish County Diversion</td>
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<td>36. ADO Fund Shift</td>
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**Policy Comp Changes:**
- 38. Updated PEBB Rate
  - FTEs: 0.0
  - NGF-K: -61
  - Total: -157
- 39. PERS & TRS Plan 1 Benefit Increase
  - FTEs: 0.0
  - NGF-K: 5
  - Total: 12
- 40. Paid Family Leave--Employer Premium
  - FTEs: 0.0
  - NGF-K: 5
  - Total: 6

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-K: -51
- Total: -139

**Policy Central Services Changes:**
- 41. CTS Central Services
  - FTEs: 0.0
  - NGF-K: 11
  - Total: 28
- 42. OFM Central Services
  - FTEs: 0.0
  - NGF-K: 6
  - Total: 15
- 43. CTS Fee for Service Adjustment
  - FTEs: 0.0
  - NGF-K: 4
  - Total: 11
- 44. DES Rate Compensation Changes
  - FTEs: 0.0
  - NGF-K: 1
  - Total: 1

**Policy -- Central Svcs Total**
- FTEs: 0.0
- NGF-K: 22
- Total: 55

**Total Policy Changes**
- FTEs: 4.2
- NGF-K: 12,637
- Total: 17,743

**2017-19 Policy Level**
- 288.5
- 141,649
- 582,352

**Difference from 2017-19 Original**
- 4.2
- 11,026
- 18,573

**% Change from 2017-19 Original**
- 1.5%
- 8.4%
- 3.3%

### Comments:

1. **Crime Victim Participation**
   
   Funding is provided for the Office of Crime Victims Advocacy to convene the Crime Victim Certification Steering Committee as required by Substitute House Bill 1022 (crime victim participation).

2. **Homeless Housing and Assistance**
   
   Expenditure authority is increased for the consolidated homeless grant pursuant to Engrossed Second Substitute House Bill 1570 (homeless housing and assistance), which increases the document recording fee surcharge.
3. Child Care Task Force
   Pursuant to Substitute House Bill 2367 (child care collab. task force), funding is provided for the Department of Commerce (Department) to convene, facilitate, and provide staff support for a child care collaborative task force.

4. Surplus Public Property
   Funding is provided to implement Third Substitute House Bill 2382 (surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029.

5. Renewable Natural Gas
   Pursuant to Substitute House bill 2580 (renewable natural gas), funding is provided for the Department to work with the Washington State University Extension Energy Program to develop recommendations to promote sustainable development of renewable natural gas and adopt a procurement standard.

6. HEN Eligibility
   Substitute House Bill 2667 (essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff to facilitate the monthly transfer of HEN client names to contracted service providers required in the bill.

7. Spinal Cord Mapping
   Funding is provided for a grant to the Seattle Science Foundation to develop a comprehensive 3D Spinal Cord Atlas with the goal of providing clinicians and researchers with a digital map of the spinal cord.

8. Microenterprise Contract
   Funding is provided for the Department to contract with a microenterprise association to assist people with limited incomes in non-metro areas of the state start and sustain small businesses.

9. Tourism Marketing
   Funding is provided to implement Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) that requires the Department to provide administrative assistance to the Washington Tourism Marketing Authority.

10. Housing Options
    Funding is provided to implement Engrossed Second Substitute House Bill 2578 (housing options) to establish the Landlord Mitigation Program within the Department.

11. Distributed Generation
    Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy).

12. Common Interest Ownership
    Funding is provided to implement Substitute Senate Bill 6175 (common interest ownership), whereby the Department will establish a reporting and data hosting process for cities and counties' planning under Chapter 36.70A.040 laws.
13. Airport Impact Study
Funding is provided as a state match, contingent on local funding, for the Department to contract for a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport.

14. Rural & Small Business Assistance
Funding is provided for small business export assistance and grants for economic gardening. Export assistance will provide resources to develop and launch export strategies for small and early stage businesses. Additional economic gardening grants will assist small companies advance business development, remain in their community, and hire local workers.

15. Industry Sector Development Program
Base funding for the Industry Sector Economic Development program is increased to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences, and maritime.

16. Buildable Lands
Pass-through funding is provided to assist seven counties (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) with the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254). Funding will allow all seven counties, and the 105 cities and towns within them, to address affordable housing challenges through a buildable lands program and analysis of land capacity.

17. Lead Based Paint Enforcement
Funding is provided for two FTEs to expand the state's capacity to enforce the Lead-Based Paint Program.

18. Alternative Dispute Resolution
Additional funding is provided to build statewide capacity for alternative dispute resolution centers and dispute resolution programs.

19. Life Sciences Grant
Funding is provided for the Department to administer grants as generally described in Chapter 43.350.

20. Analyzing Bio Char Samples
Funding is provided for a grant to the City of Port Angeles to cover the cost of analyzing bio char samples for evidence of dioxins, PAHs, flame retardants, and any other chemical compounds through a certified laboratory. Analysis results must be shared with local interest groups.

21. Clark County Workforce Training
Funding is provided for the Department to fund a pilot project in Clark County to increase access to local workforce training.

22. Armistice Day Grant
Funding is provided for Armistice Day activities in schools and other community settings to celebrate the 100th anniversary of World War I and Armistice Day. Funding will assist a World War I America museum exhibit, new curriculum, teacher training, student and classroom visits, and visits for veterans and active duty military.
23. **Sports Medicine Conference**  
   Funding is provided for a grant to the City of Issaquah to host a regional or national sports medicine conference.

24. **Homeless Youth Resource Portal**  
   Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to conduct a survey of homeless youth service and informational gaps.

25. **Fathers & Family Reunification**  
   Funding is provided for a grant to a nonprofit organization to assist fathers transitioning from incarceration to family reunification.

26. **Economic Growth Strategy**  
   Funding is provided for the Department to develop a state economic growth strategy related to accelerating technology innovation and establish the feasibility and devise a plan for establishing a manufacturing innovation institute.

27. **Legal Support/Community Safety**  
   Funding is provided for a contract to provide legal representation for indigent persons who are in need of legal services related to their immigration status.

28. **Small Business Innovation Exchange**  
   Funding is provided for a small business innovation exchange project to increase economic development opportunities for women-, minority-, and veteran-owned small businesses in the South King County region.

29. **Emergency Shelter**  
   Funding is provided for a grant to the City of Federal Way for an emergency shelter to serve homeless families with children.

30. **Gang Prevention Pilot**  
   Funding is provided for the City of Yakima to establish a gang prevention pilot program to respond to gang activity utilizing evidence-based principles.

31. **Employment Contract Study**  
   Funding is provided for a contract to study and report on independent contractor employment in Washington State. The report will include information on the needs of workers earning income as independent contractors including sources of income, the amount of income derived from independent work, and a discussion of benefits provided to such workers.

32. **Native American Culture**  
   Funding is provided for a capacity building initiative to promote and improve educational, cultural, and social services for Native American communities in Washington.

33. **Pacific Northwest Economic Region**  
   Funding is provided for the Department to submit the Washington State membership dues for the Pacific Northwest Economic Region.
34. Sexual Assault Nurse Examiners
   Pursuant to Substitute House Bill 2101 (sex. assault nurse examiners), funding is provided for the Office of Crime Victims Advocacy to develop best practices for the creation of more access to sexual assault nurse examiners and strategies to make sexual assault nurse examiner training available to nurses in all regions of the state.

35. Snohomish County Diversion
   Funding is provided for the Department to contract for a criminal justice diversion center pilot program in Snohomish County. A report on the impacts of the pilot program is due to the Legislature by October 1, 2019.

36. ADO Fund Shift
   Partial funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state general fund.

37. Community and Economic Development
   Funding is provided for a grant for an associate development organization in the Wenatchee Valley to support communities adversely impacted by wildfire damage and the reduction of aluminum smelter facilities.

38. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

43. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
44. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Original Appropriations | 6.1 | 1,755 | 1,805
---|---|---|---
2017-19 Maintenance Level | 6.1 | 1,653 | 1,805
  Difference from 2017-19 Original | 0.0 | -102 | 0
  % Change from 2017-19 Original | 0.0% | -5.8% | 0.0%

**Policy Comp Changes:**
1. Updated PEBB Rate
   | 0.0 | -3 | -3
2. PERS & TRS Plan 1 Benefit Increase
   | 0.0 | 1 | 1
Policy -- Comp Total | 0.0 | -2 | -2

**Policy Central Services Changes:**
3. DES Rate Compensation Changes
   | 0.0 | 1 | 1
Policy -- Central Svcs Total | 0.0 | 1 | 1

Total Policy Changes | 0.0 | -1 | -1

2017-19 Policy Level | 6.1 | 1,652 | 1,804
  Difference from 2017-19 Original | 0.0 | -103 | -1
  % Change from 2017-19 Original | 0.0% | -5.9% | -0.1%

**Comments:**
1. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Office of Financial Management**

(Dollars In Thousands)

<table>
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<th>FTEs</th>
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**Policy Other Changes:**

1. One Washington Program 4.5 0 3,519
2. DCYF Implementation Funds 0.0 1,000 1,000
3. Postsecondary Enrollment Report 0.0 150 150
4. Census Planning and Coordination 1.9 464 464
5. Veterans Employment 0.4 75 75
6. Public Bank 0.0 480 480
7. OFM Enterprise Content Management 0.0 622 622
8. Sentencing Reform Act Review 0.5 179 179
9. Recreational Fee Study (Phase II) 0.0 0 75
10. Gates Foundation Grant 0.0 0 343

**Policy -- Other Total** 7.3 2,970 6,907

**Policy Comp Changes:**

11. Updated PEBB Rate 0.0 -76 -97
12. PERS & TRS Plan 1 Benefit Increase 0.0 8 11
13. Paid Family Leave--Employer Premium 0.0 10 12

**Policy -- Comp Total** 0.0 -58 -74

**Policy Central Services Changes:**

14. Administrative Hearings 0.0 17 41
15. CTS Central Services 0.0 11 26
16. DES Central Services 0.0 -1 -1
17. OFM Central Services 0.0 6 13
18. CTS Fee for Service Adjustment 0.0 13 17
19. DES Rate Compensation Changes 0.0 19 24

**Policy -- Central Svcs Total** 0.0 65 120

**Total Policy Changes** 7.3 2,977 6,953

**2017-19 Policy Level**

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Financial Management
(Dollars In Thousands)

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<td>-16.4%</td>
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Comments:

1. **One Washington Program**
   Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness.

2. **DCYF Implementation Funds**
   Funding is provided to support implementation of the new Department of Children, Youth, and Families. The Department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the Director of OFM.

3. **Postsecondary Enrollment Report**
   Funding is provided for the Education Research Data Center to provide a report on postsecondary enrollment broken down by subgroups including race, gender, and students with disabilities.

4. **Census Planning and Coordination**
   Funding is provided for staffing and support to prepare for the 2020 Census (census). Duties include, but are not limited to, creation of an outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Addresses efforts, and support of other Census-related demographic services.

5. **Veterans Employment**
   Funding is provided to implement Senate Bill 5849 (veterans services) for the Office of Financial Management to hire a program specialist to develop a recruitment program.

6. **Public Bank**
   Funding is provided to contract with an entity to evaluate the benefits and risks of establishing a public cooperative bank and to develop a business plan. OFM will provide a status report to the Governor and Legislature by December 1, 2018 and a final report to the Legislature by June 30, 2019.

7. **OFM Enterprise Content Management**
   Funding is provided to implement a Laserfiche enterprise content management system (ECMS) to manage the lifecycle of electronic records.

8. **Sentencing Reform Act Review**
   Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act (rehabilitated offenders).

9. **Recreational Fee Study (Phase II)**
   Funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the State Parks and Recreation Commission's report on improving the recreational access fee system.
10. **Gates Foundation Grant**
   Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data.

11. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

12. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

13. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

14. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

15. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

16. **DES Central Services**
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

17. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

18. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

19. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
<table>
<thead>
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<td>7. Paid Family Leave--Employer Premium</td>
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<td>5.8%</td>
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Comments:

1. Fee Structure/Billing Method Study

Funding is provided through the central services model for the Office of Administrative Hearings (OAH), in conjunction with the Office of Financial Management, to perform a review of the fee structure, billing methodology, and employee productivity assumptions used for the cost allocation and billing of services.
2. **Appeals Workload Increases**
   Funding is provided for new or increased appeals workload for the Department of Social and Health Services, Department of Retirement Systems, Eastern Washington University, and Washington State University.

3. **ESD Caseload Increase and Backlog**
   Funding is provided to address a backlog in Employment Security Division (ESD) pending administrative hearings, and an increase in appeals that resulted after the launch of ESD's Unemployment Tax and Benefits system.

4. **Yakima Relocation**
   One-time funding is provided to support the relocation of OAH staff at the Yakima office. This relocation will save approximately $26,000 per year in lease costs in FY 2020 and FY 2021.

5. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. **CTS Fee for Service Adjustment**
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11. **DES Rate Compensation Changes**
    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Original Appropriations | FTEs | NGF-K | Total
--- | --- | --- | ---
2017-19 Original Appropriations | 143.9 | 0 | 1,052,124
2017-19 Maintenance Level | 143.9 | 0 | 1,052,146
Difference from 2017-19 Original | 0.0 | 0 | 22
% Change from 2017-19 Original | 0.0% | 0.0% |

**Policy Comp Changes:**
1. Updated PEBB Rate | 0.0 | 0 | -66
2. PERS & TRS Plan 1 Benefit Increase | 0.0 | 0 | 5
3. Paid Family Leave--Employer Premium | 0.0 | 0 | 5

Policy -- Comp Total | 0.0 | 0 | -56

**Policy Central Services Changes:**
4. CTS Central Services | 0.0 | 0 | 11
5. OFM Central Services | 0.0 | 0 | 8
6. CTS Fee for Service Adjustment | 0.0 | 0 | 14
7. DES Rate Compensation Changes | 0.0 | 0 | 4

Policy -- Central Svcs Total | 0.0 | 0 | 37

Total Policy Changes | 0.0 | 0 | -19

2017-19 Policy Level | 143.9 | 0 | 1,052,127
Difference from 2017-19 Original | 0.0 | 0 | 3
% Change from 2017-19 Original | 0.0% | 0.0%

**Comments:**
1. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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4. **CTS Central Services**

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7. **DES Rate Compensation Changes**

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2017-19 Original Appropriations  114.0  0  27,615

2017-19 Maintenance Level  114.0  0  27,590

| Difference from 2017-19 Original | 0.0  | 0  | -25 |
| % Change from 2017-19 Original   | 0.0% | 0  | -0.1% |

**Policy Comp Changes:**

1. **Updated PEBB Rate**
   0.0  0  -56

2. **PERS & TRS Plan 1 Benefit Increase**
   0.0  0  4

3. **Paid Family Leave--Employer Premium**
   0.0  0  6

**Policy -- Comp Total**

0.0  0  -46

**Policy Central Services Changes:**

4. **Legal Services**
   0.0  0  0

5. **Administrative Hearings**
   0.0  0  23

6. **CTS Central Services**
   0.0  0  10

7. **OFM Central Services**
   0.0  0  8

8. **CTS Fee for Service Adjustment**
   0.0  0  17

**Policy -- Central Svcs Total**

0.0  0  58

**Total Policy Changes**

0.0  0  12

2017-19 Policy Level  114.0  0  27,602

| Difference from 2017-19 Original | 0.0  | 0  | -13 |
| % Change from 2017-19 Original   | 0.0% | 0  | 0.0% |

**Comments:**

1. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

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House Office of Program Research–Appropriations Committee
NGF-K includes GFS + ELTA + PFSA + Opp Pthway + Dedicated McCleary Penalty Account
4. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. **Administrative Hearings**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

6. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

7. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. **CTS Fee for Service Adjustment**
   
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2017-19 Original Appropriations  
FTEs | NGF-K | Total  
---|---|---  
2017-19 Original Appropriations | 2.0 | 526 | 526  
2017-19 Maintenance Level | 2.0 | 503 | 529  
Difference from 2017-19 Original | 0.0 | -23 | 3  
% Change from 2017-19 Original | 0.0% | -4.4% | 0.6%  
Policy Other Changes:  
1. Unemployment Benefit Costs | 0.0 | 7 | 7  
Policy -- Other Total | 0.0 | 7 | 7  
Policy Comp Changes:  
2. Updated PEBB Rate | 0.0 | -1 | -1  
Policy -- Comp Total | 0.0 | -1 | -1  
Policy Central Services Changes:  
3. DES Rate Compensation Changes | 0.0 | 1 | 1  
Policy -- Central Svcs Total | 0.0 | 1 | 1  
Total Policy Changes | 0.0 | 7 | 7  
2017-19 Policy Level | 2.0 | 510 | 536  
Difference from 2017-19 Original | 0.0 | -16 | 10  
% Change from 2017-19 Original | 0.0% | -3.0% | 1.9%  

Comments:  
1. Unemployment Benefit Costs  
   Funding is provided for unemployment benefit costs in FY 2018.  
2. Updated PEBB Rate  
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.  
3. DES Rate Compensation Changes  
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Maintenance Level

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**Policy Comp Changes:**

1. Updated PEBB Rate

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### 2017-19 Policy Level

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<td>2.7%</td>
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**Comments:**

1. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

### Conference Proposal H-5179

**Department of Retirement Systems**

(Dollars In Thousands)

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### Policy Other Changes:

1. **PERS & TRS Plan 1 Benefit Inc**
   - 0.2
2. **Complete Employer Reporting System**
   - 2.2
3. **Internal Audit Resource**
   - 0.5
4. **Corrections/DSHS Firefighters**
   - 0.3
5. **Remove Money Purchase Spending**
   - 0.0
6. **PSERS Retirement Plan Membership**
   - 1.2

**Policy -- Other Total**

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### Policy Comp Changes:

7. **Updated PEBB Rate**
   - 0.0
8. **PERS & TRS Plan 1 Benefit Increase**
   - 0.0
9. **Paid Family Leave--Employer Premium**
   - 0.0

**Policy -- Comp Total**

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### Policy Central Services Changes:

10. **Administrative Hearings**
    - 0.0
11. **CTS Central Services**
    - 0.0
12. **OFM Central Services**
    - 0.0
13. **CTS Fee for Service Adjustment**
    - 0.0
14. **DES Rate Compensation Changes**
    - 0.0

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**Comments:**

1. **PERS & TRS Plan 1 Benefit Inc**
   
   Funding is provided to implement Substitute Senate Bill 6340 (PERS & TRS Plan 1 Benefit Increases). If the bill is not enacted by June 30, 2018, this funding lapses.
2. Complete Employer Reporting System
   A portion of the funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project.

3. Internal Audit Resource
   A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors.

4. Corrections/DSHS Firefighters
   Funding is provided for the administrative costs associated with providing full-time firefighters employed by the Department of Corrections and the Department of Social and Health Services on McNeil Island with membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2), consistent with the provisions of Substitute House Bill 2786 (LEOFF/DOC, DSHS firefighters). Members transferring into LEOFF 2 have the opportunity to purchase eligible past service earned in the Public Employees' Retirement System in LEOFF 2.

5. Remove Money Purchase Spending
   Expenditure authority is removed for the Money Purchase Retirement Administrative Account. This proposed activity was not approved by the federal Internal Revenue Service, so the authority is no longer needed.

6. PSERS Retirement Plan Membership
   Funding is provided for administrative costs associated with enrolling new categories of employees at specified employers in the Public Safety Employees' Retirement System, rather than the Public Employees' Retirement System for periods of future service, consistent with Substitute House Bill 1558 (PSERS/offender nursing care). Among the state employees affected are employees of the Department of Veterans Affairs and the Department of Social and Health Services whose primary responsibility is to provide nursing care to, or to ensure the custody or safety of, offender and patient populations in state institutions including the mental health hospitals and the Child Study and Treatment Center.

7. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

9. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
10. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

11. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

12. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

14. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Investment Board
(Dollars In Thousands)

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**Policy Comp Changes:**
- 1. Updated PEBB Rate
- 2. PERS & TRS Plan 1 Benefit Increase
- 3. Paid Family Leave--Employer Premium

| Policy -- Comp Total | 0.0 | 0 | -29 |

**Policy Central Services Changes:**
- 4. Legal Services
- 5. CTS Central Services
- 6. OFM Central Services
- 7. CTS Fee for Service Adjustment
- 8. DES Rate Compensation Changes

| Policy -- Central Svcs Total | 0.0 | 0 | 28 |

**Total Policy Changes**

| Total Policy Changes | 0.0 | 0 | -1 |

**2017-19 Policy Level**

| 2017-19 Policy Level | 103.1 | 0 | 48,907 |
| Difference from 2017-19 Original | 0.0 | 0 | -9 |
| % Change from 2017-19 Original     | 0.0%  | 0 | 0.0% |

**Comments:**

1. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
4. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

6. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. **CTS Fee for Service Adjustment**
   
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

8. **DES Rate Compensation Changes**
   
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
#### Department of Revenue
(Dollars In Thousands)

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### Policy Other Changes:
1. 2018 Revenue Legislation
2. Tourism Marketing
3. Transparency in State and Local Tax
4. Business Licensing Account Backfill
5. Municipal General Business Licenses
6. Civil Forfeiture Proceedings

#### Policy -- Other Total
0.2 | 12,225 | 671

### Policy Comp Changes:
7. Updated PEBB Rate
8. PERS & TRS Plan 1 Benefit Increase
9. Paid Family Leave--Employer Premium

#### Policy -- Comp Total
0.0 | -484 | -540

### Policy Central Services Changes:
10. Legal Services
11. CTS Central Services
12. OFM Central Services
13. CTS Fee for Service Adjustment
14. DES Rate Compensation Changes

#### Policy -- Central Svcs Total
0.0 | 157 | 173

### Total Policy Changes
0.2 | 11,898 | 304

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### Comments:
1. **2018 Revenue Legislation**
   Funding is provided for the implementation of a broad array of tax policy measures.
2. **Tourism Marketing**

   Funding is provided for implementation of Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing), which directs 0.2 percent of retail sales taxes collected on lodging, car rentals, and restaurants to fund the Washington Tourism Marketing Authority.

3. **Transparency in State and Local Tax**

   Funding is provided for the Department of Revenue (DOR) to create a publicly available online database of all state and local taxes and tax rates for each taxing district by June 30, 2019.

4. **Business Licensing Account Backfill**

   One-time funding is provided to support a revenue shortfall in the Business Licensing Account.

5. **Municipal General Business Licenses**

   A one-time shift from the Business Licensing Account to the General Fund-State is provided for administering Chapter 209, Laws of 2017 (EHB 2005).

6. **Civil Forfeiture Proceedings**

   Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the DOR to analyze new laws, test computer systems, set up and run reports, and prepare annual updates for the State Treasurer's case tracking system.

7. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

8. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

9. **Paid Family Leave--Employer Premium**

   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. **Legal Services**

    Agency budgets are adjusted to reflect each agency’s anticipated share for legal service charges.

11. **CTS Central Services**

    Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.
12. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

14. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

#### Conference Proposal H-5179

#### Board of Tax Appeals

(Dollars In Thousands)

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#### Policy Other Changes:

1. Board of Tax Appeals Administration | 2.8 | 789 | 789 |
2. Office Relocation | 0.0 | 344 | 344 |

**Policy -- Other Total** | 2.8 | 1,133 | 1,133 |

#### Policy Comp Changes:

3. Updated PEBB Rate | 0.0 | -6 | -6 |
4. PERS & TRS Plan 1 Benefit Increase | 0.0 | 1 | 1 |
5. Paid Family Leave--Employer Premium | 0.0 | 1 | 1 |

**Policy -- Comp Total** | 0.0 | -4 | -4 |

#### Policy Central Services Changes:

6. OFM Central Services | 0.0 | 1 | 1 |
7. CTS Fee for Service Adjustment | 0.0 | 3 | 3 |
8. DES Rate Compensation Changes | 0.0 | 1 | 1 |

**Policy -- Central Svcs Total** | 0.0 | 5 | 5 |

**Total Policy Changes** | 2.8 | 1,134 | 1,134 |

| **2017-19 Policy Level** | 14.0 | 3,819 | 3,981 |

Difference from 2017-19 Original | 2.8 | 972 | 1,134 |

% Change from 2017-19 Original | 24.6% | 34.1% | 39.8% |

**Comments:**

1. **Board of Tax Appeals Administration**

   Funding is provided for implementation of Engrossed House Bill 2777 (board of tax appeals administration), which requires the board to have at least five tax referees with specified training and certification.

2. **Office Relocation**

   Funding is provided for the one-time and ongoing costs of the agency's move to the Capitol Court Building.
3. **Updated PEBB Rate**  
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. **Paid Family Leave--Employer Premium**  
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. **OFM Central Services**  
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8. **DES Rate Compensation Changes**  
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

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**Policy Comp Changes:**
1. Updated PEBB Rate
   0.0  0  -10
2. PERS & TRS Plan 1 Benefit Increase
   0.0  0   1

**Policy -- Comp Total**
0.0  0  -9

**Policy Central Services Changes:**
3. Legal Services
   0.0  0   0
4. Administrative Hearings
   0.0  0   41
5. CTS Central Services
   0.0  0   1
6. OFM Central Services
   0.0  0   1
7. CTS Fee for Service Adjustment
   0.0  0   1
8. DES Rate Compensation Changes
   0.0  0   4

**Policy -- Central Svcs Total**
0.0  0   48

**Total Policy Changes**
0.0  0   39

**2017-19 Policy Level**
24.0  0   4,926

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**Comments:**
1. **Updated PEBB Rate**
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.
4. **Administrative Hearings**
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8. **DES Rate Compensation Changes**
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</table>
1. Insurers/Risk Mitigation
   Funding is provided for the implementation of Substitute House Bill 2322 (risk mitigation in property insurance), which authorizes a personal property insurer to include goods and services intended to reduce the probability of loss or the extent of loss.

2. Individual Health Market
   Funding is provided for the implementation of Engrossed Substitute Senate Bill 6241 (school employees' benefits), which includes a requirement that health carriers offer qualified health plans in counties where they offer a health plan approved by the School Employees' Benefits Board.

3. 3D Mammography
   Funding is provided for Senate Bill 5912 (tomosynthesis/mammography) for the review of insurance filings for compliance with 3D mammography coverage requirements.

4. Reproductive Health Coverage
   Funding is provided for Substitute Senate Bill 6219 (reproductive health coverage) for the review of insurance filings for compliance with reproductive health coverage requirements.

5. Health Insurance Market
   Funding is provided for actuarial and economic studies regarding market stabilization approaches for the individual health insurance market plan year 2019 and beyond.

6. Insurer Annual Disclosures
   Funding is provided for Senate Bill 6059 (insurer annual disclosures) for the implementation of the National Association of Insurance Commissioners' (NAIC) corporate governance annual disclosure model.

7. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase
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9. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.
11. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

12. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

13. **OFM Central Services**
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14. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

15. **DES Rate Compensation Changes**
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## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Consolidated Technology Services
(Dollars In Thousands)

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### Policy Other Changes:

1. Office on Broadband Access                                              1.3   | 0     | 500
2. Enterprise Systems Fee Adjustment                                      0.0   | 0     | 715
3. Cyber Defense Tools and Training                                      0.0   | 0     | 1,225
4. SecureAccess WA Developers                                             1.5   | 0     | 592
5. Dedicated Data Network                                                0.0   | 0     | 92

**Policy -- Other Total**                                                  2.8   | 0     | 3,124

### Policy Comp Changes:

6. Updated PEBB Rate                                                     0.0   | 0     | -291
7. PERS & TRS Plan 1 Benefit Increase                                     0.0   | 0     | 27
8. Paid Family Leave--Employer Premium                                   0.0   | 0     | 27

**Policy -- Comp Total**                                                   0.0   | 0     | -237

### Policy Central Services Changes:

9. CTS Central Services                                                   0.0   | 0     | 35
10. OFM Central Services                                                 0.0   | 0     | 16
11. CTS Fee for Service Adjustment                                        0.0   | 0     | 44
12. DES Rate Compensation Changes                                         0.0   | 0     | 6

**Policy -- Central Svcs Total**                                           0.0   | 0     | 101

**Total Policy Changes**                                                   2.8   | 0     | 2,988

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### Comments:

1. Office on Broadband Access

   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5935 (broadband & telecomm service) which, among other provisions, creates the Office on Broadband Access.
2. Enterprise Systems Fee Adjustment
   Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project, and maintain employee salary and benefits, personnel, budget, and financial data.

3. Cyber Defense Tools and Training
   Funding is provided to expand services that provide real-time threat monitoring that can detect and disarm attacks before they enter the network and for a secure coding tool for agency web applications.

4. SecureAccess WA Developers
   Funding is provided for two developer FTE staff to address increases in the workload to support SecureAccess Washington.

5. Dedicated Data Network
   Expenditure authority is provided for Consolidated Technology Services to work with the Washington State Patrol on its dedicated data network.

6. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**State Board of Accountancy**  
(Dollars In Thousands)

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**Policy Other Changes:**

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**Policy Comp Changes:**

2. Updated PEBB Rate

3. PERS & TRS Plan 1 Benefit Increase

4. Paid Family Leave--Employer Premium

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**Policy Central Services Changes:**

5. OFM Central Services

6. DES Rate Compensation Changes

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**Total Policy Changes**

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**2017-19 Policy Level**

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### Comments:

1. **Electronic Content Management**
   
   Funding is provided for the Electronic Content Management (ECM) project to move essential paper records to a digital format.

2. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

3. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
4. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SB 5975).

5. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
# 2017-19 Omnibus Operating Budget -- 2018 Supplemental
## Conference Proposal H-5179
### Department of Enterprise Services

(Dollars In Thousands)

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<td>1.4%</td>
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</table>
1. Ferry County Hospital HVAC
   Funding is provided for activities to resolve issues related to the Ferry County Memorial Public Hospital District energy savings performance contract. Funding is for litigation or actual repair and replacement costs incurred by the hospital associated with the fulfillment of the contract.

2. Cross-Laminated Timber
   Funding is provided to implement Engrossed Senate Bill 5450 (mass timber for building) that requires the state building code council to develop new state building code for cross-laminated timber items.

3. Distributed Generation
   Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy).

4. Leg Agency Facilities
   Legislative agency facility charges are adjusted to match revenue expected from the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' (DES) operating budget.

5. State Building Code Council
   Pursuant to the fee increases in Engrossed Second Substitute House Bill 1622 (state building code council), additional expenditure authority is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies, and other stakeholders for cost-benefit and economic analyses of proposed code changes.

6. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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9. **Legal Services**
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11. **DES Central Services**
    Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

12. **OFM Central Services**
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13. **CTS Fee for Service Adjustment**
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2017-19 Original Appropriations  

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1. Updated PEBB Rate  
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2. PERS & TRS Plan 1 Benefit Increase  
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Policy -- Comp Total  

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Policy Central Services Changes:  

3. OFM Central Services  
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4. DES Rate Compensation Changes  
   0.0  

Policy -- Central Svcs Total  

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Total Policy Changes  

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2017-19 Policy Level  

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Difference from 2017-19 Original  

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% Change from 2017-19 Original  

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<tr>
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Comments:  

1. Updated PEBB Rate  
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase  
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. OFM Central Services  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

4. DES Rate Compensation Changes  
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

Conference Proposal H-5179

Washington State Liquor and Cannabis Board

(Dollars In Thousands)

<table>
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**Policy Other Changes:**

1. Cannabidiol Products: 0.5 FTEs, 0 NGF-K, Total 175
2. Sale of wine/microbrewery: 0 FTEs, 0 NGF-K, Total 20
3. Marijuana Compliance: 3.0 FTEs, 0 NGF-K, Total 782

**Policy -- Other Total:** 3.5 FTEs, 0 NGF-K, Total 977

**Policy Comp Changes:**

4. Updated PEBB Rate: 0 FTEs, -4 NGF-K, Total -175
5. PERS & TRS Plan 1 Benefit Increase: 0 FTEs, 0 NGF-K, Total 12
6. Paid Family Leave--Employer Premium: 0 FTEs, 0 NGF-K, Total 5

**Policy -- Comp Total:** 0 FTEs, -4 NGF-K, Total -158

**Policy Central Services Changes:**

7. Legal Services: 0 FTEs, 0 NGF-K, Total 2
8. Administrative Hearings: 0 FTEs, 0 NGF-K, Total 483
9. CTS Central Services: 0 FTEs, 0 NGF-K, Total 19
10. OFM Central Services: 0 FTEs, 0 NGF-K, Total 16
11. CTS Fee for Service Adjustment: 0 FTEs, 0 NGF-K, Total 13
12. DES Rate Compensation Changes: 0 FTEs, 0 NGF-K, Total 4

**Policy -- Central Svcs Total:** 0 FTEs, 0 NGF-K, Total 537

**Total Policy Changes:** 3.5 FTEs, -4 NGF-K, Total 1,356

**2017-19 Policy Level:** 364.8 FTEs, 683 NGF-K, Total 96,642

Difference from 2017-19 Original: 3.5 FTEs, -82 NGF-K, Total 1,158

% Change from 2017-19 Original: 1.0%, -10.7%, 1.2%

---

**Comments:**

1. **Cannabidiol Products**

   Funding is provided for the implementation of Substitute House Bill 2334 (cannabinoid additives), which allows licensed marijuana entities to obtain cannabinol products from entities other than licensed marijuana producers and processors if the products meet laboratory testing standards and other requirements.
2. **Sale of wine/microbrewery**
   Funding is provided for ESSB 6346 (sale of wine/microbrewery), which allows microbreweries to apply for an endorsement to sell wine by the glass, for on-premises consumption. The wine must be produced by a domestic winery.

3. **Marijuana Compliance**
   Funding and authority for 6.0 FTEs is provided to increase staff in the Enforcement Division of the Liquor and Cannabis Board to increase the level of annual inspection of producers, processors, and retailers to ensure compliance with marijuana regulations. The funding also allows for additional support for the analysis of data collected through the traceability system and other sources, and for the management of IT infrastructure.

4. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

6. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

8. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

9. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. **CTS Fee for Service Adjustment**
    Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Utilities and Transportation Commission
(Dollars In Thousands)

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**Policy Other Changes:**
1. Distributed Generation
   0.0 0 27

**Policy -- Other Total**
0.0 0 27

**Policy Comp Changes:**
2. Updated PEBB Rate
   0.0 0 -85
3. PERS & TRS Plan 1 Benefit Increase
   0.0 0 9
4. Paid Family Leave--Employer Premium
   0.0 0 4

**Policy -- Comp Total**
0.0 0 -72

**Policy Central Services Changes:**
5. Legal Services
   0.0 0 1
6. CTS Central Services
   0.0 0 14
7. OFM Central Services
   0.0 0 10
8. CTS Fee for Service Adjustment
   0.0 0 27
9. DES Rate Compensation Changes
   0.0 0 2

**Policy -- Central Svcs Total**
0.0 0 54

**Total Policy Changes**
0.0 0 9

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**Comments:**
1. **Distributed Generation**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 6081 (net metering) or Substitute House Bill 2995 (energy).

2. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

4. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

9. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board for Volunteer Firefighters
(Dollars In Thousands)

<table>
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**Policy Comp Changes:**
1. Updated PEBB Rate
   
2. Policy -- Comp Total
   - 0.0
   - 0

**Policy Central Services Changes:**
2. CTS Fee for Service Adjustment
   
2. Policy -- Central Svcs Total
   - 0.0
   - 0

**Total Policy Changes**
- 0.0
- 0
- 1

**2017-19 Policy Level**
- 4.0
- 0
- 1,217

**Comments:**

1. Updated PEBB Rate
   
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. CTS Fee for Service Adjustment
   
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Military Department
(Dollars In Thousands)

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**Policy Other Changes:**
1. Carlton Complex Fire Relief | 0.0 | 0 | -761 |
2. Oil Transportation Safety  | 0.0 | 0 | 200  |
3. Other Fund Adjustments     | 0.0 | 0 | 0    |
4. Emergency Management       | 0.0 | 0 | 0    |
5. Emergency Response Update  | 0.0 | 150| 150  |
6. Next Generation 911        | 0.0 | 1,582| 4,200 |
7. Disaster Recovery          | 0.0 | 0  | 48,095|

Policy -- Other Total | 0.0 | 1,732 | 51,884 |

**Policy Comp Changes:**
8. Updated PEBB Rate          | 0.0 | -52  | -168   |
9. PERS & TRS Plan 1 Benefit Increase | 0.0 | 4   | 12     |
10. Paid Family Leave--Employer Premium | 0.0 | 3   | 5     |

Policy -- Comp Total | 0.0 | -45  | -151   |

**Policy Central Services Changes:**
11. Legal Services            | 0.0 | 0    | 0      |
12. CTS Central Services      | 0.0 | 26   | 26     |
13. OFM Central Services      | 0.0 | 19   | 19     |
14. CTS Fee for Service Adjustment | 0.0 | 38  | 38     |
15. DES Rate Compensation Changes | 0.0 | 1   | 1      |

Policy -- Central Svcs Total | 0.0 | 84   | 84      |

Total Policy Changes | 0.0 | 1,771 | 51,817  |

**2017-19 Policy Level**
328.0 | 16,032 | 352,674 |
Difference from 2017-19 Original | 0.0 | 446  | 51,735  |
% Change from 2017-19 Original   | 0.0%| 2.9% | 17.2%   |
1. **Carlton Complex Fire Relief**
   Funding is reduced from the Disaster Response Account to reflect the correct amount of carryover funding available from the previous biennium for Okanogan and Ferry counties regarding their communications infrastructure for 911 dispatch.

2. **Oil Transportation Safety**
   Pursuant to Engrossed Second Substitute Senate Bill 6269 (oil transportation safety), funding is provided for the Military Department to conduct emergency response training and planning of National Guard members.

3. **Other Fund Adjustments**
   Adjustments are made for fund source issues identified during the reconciliation of multiple budget steps related to central services and compensation that were provided during the 2015-17 and 2017-19 biennia.

4. **Emergency Management**
   The full cost of 15.5 FTEs that support statewide emergency management operations is transferred between accounts. The Emergency Management Division (EMD) was able to cover these costs for FY 2018 within existing resources and requires assistance beginning in FY 2019. The Emergency Management Division coordinates the state's response during state emergencies.

5. **Emergency Response Update**
   Funding is provided for the EMD to update the October 2006 report to the Washington State Emergency Response Commission regarding statewide response to chemical, biological, radiological, nuclear, and explosive materials.

6. **Next Generation 911**
   Funding is provided to continue implementation of Next Generation 911. Costs incurred are higher than initially anticipated due to technical and contractual issues. This enhancement allows the public to send images, text messages, and video to public safety answering points.

7. **Disaster Recovery**
   Additional expenditure authority is provided for disaster recovery efforts for 13 presidentially-declared state disasters.

8. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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11. **Legal Services**
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13. **OFM Central Services**
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14. **CTS Fee for Service Adjustment**
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15. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Original Appropriations | 41.3 | 4,327 | 9,686
---|---|---|---
2017-19 Maintenance Level | 41.3 | 4,097 | 9,684
Difference from 2017-19 Original | 0.0 | -230 | -2
% Change from 2017-19 Original | 0.0% | -5.3% | 0.0%

**Policy Other Changes:**
1. Spoken Language Interpreters | 0.0 | 5 | 5

**Policy -- Other Total**: 0.0 | 5 | 5

**Policy Comp Changes:**
2. Updated PEBB Rate | 0.0 | -7 | -16
3. PERS & TRS Plan 1 Benefit Increase | 0.0 | 1 | 2
4. Paid Family Leave--Employer Premium | 0.0 | 1 | 2

**Policy -- Comp Total**: 0.0 | -5 | -12

**Policy Central Services Changes:**
5. OFM Central Services | 0.0 | 1 | 2
6. DES Rate Compensation Changes | 0.0 | 3 | 6

**Policy -- Central Svcs Total**: 0.0 | 4 | 8

**Total Policy Changes**: 0.0 | 4 | 1

2017-19 Policy Level | 41.3 | 4,101 | 9,685
Difference from 2017-19 Original | 0.0 | -226 | -1
% Change from 2017-19 Original | 0.0% | -5.2% | 0.0%

**Comments:**

1. **Spoken Language Interpreters**
   Funding is provided for Second Substitute Senate Bill 6245 (Spoken language interpreters). If the bill is not enacted by June 30, 2018, this funding lapses.

2. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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6. **DES Rate Compensation Changes**
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## 2017-19 Original Appropriations

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### Policy Comp Changes:

1. Updated PEBB Rate
   - 0.0 FTEs
   - 0 NGF-K
   - -3

2. PERS & TRS Plan 1 Benefit Increase
   - 0.0 FTEs
   - 0 NGF-K
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**Policy -- Comp Total**

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### Policy Central Services Changes:

3. CTS Fee for Service Adjustment
   - 0.0 FTEs
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4. DES Rate Compensation Changes
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   - 1

**Policy -- Central Svcs Total**

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Total Policy Changes

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### 2017-19 Policy Level

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### Comments:

1. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

3. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Archaeology & Historic Preservation**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-K</th>
<th>Total</th>
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<tr>
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**Policy Other Changes:**

1. Libraries Study | 0.0   | 80     | 80     |

**Policy -- Other Total** | 0.0   | 80     | 80     |

**Policy Comp Changes:**

2. Updated PEBB Rate | 0.0   | -5     | -7     |
3. PERS & TRS Plan 1 Benefit Increase | 0.0   | 1      | 1      |
4. Paid Family Leave--Employer Premium | 0.0   | 1      | 1      |

**Policy -- Comp Total** | 0.0   | -3     | -5     |

**Policy Central Services Changes:**

5. CTS Central Services | 0.0   | 1      | 1      |
6. OFM Central Services | 0.0   | 1      | 1      |
7. CTS Fee for Service Adjustment | 0.0   | 1      | 1      |
8. DES Rate Compensation Changes | 0.0   | 4      | 4      |

**Policy -- Central Svcs Total** | 0.0   | 7      | 7      |

**Total Policy Changes** | 0.0   | 84     | 82     |

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<tr>
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<tr>
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</table>

**Difference from 2017-19 Original** | 0.0   | -23    | 111    |

**% Change from 2017-19 Original** | 0.0%  | -0.7%  | 1.9%   |

### Comments:

1. **Libraries Study**
   
   Funding is provided to collaborate with the Department of Commerce to facilitate a capital needs assessment study of public libraries in distressed counties. The study must assess library facility backlogs and the local funding capacity for both non-historic libraries and libraries on local, state, or national historic registries.

2. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

4. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

8. **DES Rate Compensation Changes**
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

Conference Proposal H-5179

Washington State Health Care Authority

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>2017-19 Original Appropriations</th>
<th>FTEs</th>
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- **Difference from 2017-19 Original**: 
  - FTEs: 0.0
  - NGF-K: -52,682
  - Total: 155,591

- **% Change from 2017-19 Original**: 
  - FTEs: 0.0%
  - NGF-K: -1.3%
  - Total: 0.9%

### Policy Other Changes:

1. **Low-Income Health Care/I-502**: 0.0
   - NGF-K: -27,777
   - Total: 0

2. **Automatic Voter Registration**: 0.0
   - NGF-K: 271
   - Total: 271

3. **Childrens Mental Health**: 0.0
   - NGF-K: 335
   - Total: 385

4. **ABCD Dental**: 0.0
   - NGF-K: 139
   - Total: 278

5. **Access to Autism Services**: 0.0
   - NGF-K: 500
   - Total: 500

6. **Delay in APD Approval**: 0.0
   - NGF-K: 992
   - Total: 0

7. **Opioid Response: MAT Rate Increase**: 0.0
   - NGF-K: 1,214
   - Total: 6,156

8. **Bree Collaborative Workgroup**: 0.0
   - NGF-K: 40
   - Total: 40

9. **Behavioral Health Integration**: 0.0
   - NGF-K: 1,160
   - Total: 1,837

10. **COFA Premium Payment Program**: 2.0
    - NGF-K: 1,202
    - Total: 1,202

11. **Dementia Action Collaborative**: 0.3
    - NGF-K: 20
    - Total: 40

12. **Post-Eligibility Review Backlog**: 7.5
    - NGF-K: -485
    - Total: -6,082

13. **ProviderOne Operations-Maintenance**: 0.0
    - NGF-K: 1,507
    - Total: 6,344

14. **PEBB Customer Support**: 1.5
    - NGF-K: 0
    - Total: 274

15. **SEBB Implementation**: 0.0
    - NGF-K: 0
    - Total: 8,000

16. **SEBB Implementation Funding**: 37.9
    - NGF-K: 0
    - Total: 20,730

17. **Medicaid Transformation Waiver**: 5.5
    - NGF-K: 0
    - Total: -22,262

18. **Healthier WA Savings Restoration**: 0.0
    - NGF-K: 30,180
    - Total: 67,692

19. **Pharmacy Savings Restoration**: 3.0
    - NGF-K: 11,472
    - Total: 39,112

20. **PEBB Medicare Portfolio Evaluation**: 0.0
    - NGF-K: 0
    - Total: 169

21. **Community Health Centers I-502**: 0.0
    - NGF-K: -2,777
    - Total: 0

22. **Health Homes**: 0.0
    - NGF-K: -1,824
    - Total: -154

23. **Governor's Indian Health Council**: 0.0
    - NGF-K: 200
    - Total: 200

24. **Children's Mental Health Services**: 0.0
    - NGF-K: 50
    - Total: 100

25. **Hospital Payment Methodology**: 0.0
    - NGF-K: 0
    - Total: 0

26. **Call Center System Integrator**: 0.0
    - NGF-K: 0
    - Total: 3,704

27. **Hearing Aids**: 0.0
    - NGF-K: 358
    - Total: 1,481

28. **IV&V Federal Requirement**: 0.0
    - NGF-K: 375
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<td>34. School Employees' Benefits Board</td>
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<td>44. OFM Central Services</td>
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<td>45. CTS Fee for Service Adjustment</td>
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<td>46. DES Rate Compensation Changes</td>
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| 2017-19 Policy Level                             | 1,242.4| 4,662,347 | 19,160,021 |
| Difference from 2017-19 Original                 | 123.6  | 471,289   | 1,816,177  |
| % Change from 2017-19 Original                   | 11.0%  | 11.2%     | 10.5%     |
1. **Low-Income Health Care/I-502**
   Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana related revenue.

2. **Automatic Voter Registration**
   Funding is provided to make changes to an already existing data-system and test those changes to comply with Engrossed Second Substitute 2595 (Automatic Voter Registration).

3. **Childrens Mental Health**
   Funding is provided for Substitute Senate Bill 6452 (child mental health consult) to expand the partnership access line (PAL) for pregnant women and mothers for two years.

4. **ABCD Dental**
   Funding is provided for Substitute Senate Bill 6549 (ABCD dental) to expand the ABCD dental program for children with disabilities through their 13th birthday.

5. **Access to Autism Services**
   One-time funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system.

6. **Delay in APD Approval**
   Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. The document was submitted to CMS several months in advance of the federal fiscal year start in October 2017. It was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the document.

7. **Opioid Response: MAT Rate Increase**
   Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder.

8. **Bree Collaborative Workgroup**
   One-time funding is provided for the Bree Collaborative to create a workgroup to identify best practices for mental health services for patient treatment and management.

9. **Behavioral Health Integration**
   2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Funding is provided for updates to information technology systems, updates to rules and procedures, and transition and relocation costs for existing staff associated with integrating physical and behavioral health programs.
10. **COFA Premium Payment Program**
   Funding is provided to HCA for Substitute Senate Bill 5683 (pacific islander health care) for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program.

11. **Dementia Action Collaborative**
    Funding is provided for one 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with DSHS and DOH. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer’s disease and other dementias.

12. **Post-Eligibility Review Backlog**
    Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days.

13. **ProviderOne Operations-Maintenance**
    Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).

14. **PEBB Customer Support**
    An additional FTE staff is provided in the Customer Service Division to serve the increased number of members, both active and retired, that has resulted in a higher volume of phone calls and document processing workload. Another FTE staff is provided for the Outreach and Training unit to assist employers’ benefits staff handle an increase in the number of employers enrolling in PEBB.

15. **SEBB Implementation**
    Funding is provided to implement the School Employees’ Benefits Board from the new dedicated account for school employees to enhance transparency and improve budget tracking.

16. **SEBB Implementation Funding**
    Additional funding is provided implementation of the School Employees Benefits Board (SEBB) and the SEBB insurance program.

17. **Medicaid Transformation Waiver**
    Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS).

18. **Healthier WA Savings Restoration**
    Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium.
19. **Pharmacy Savings Restoration**
   The Health Care Authority has signed a contract to implement a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings.

20. **PEBB Medicare Portfolio Evaluation**
   Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter.

21. **Community Health Centers I-502**
   Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients.

22. **Health Homes**
   The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is to be used for a 20 percent rate increase effective July 1, 2018 and performance payments for care coordinator organizations serving fee-for-service clients in the health home program. These performance payments shall be equal to 5 percent of the average base rate and shall reward successful beneficiary engagement.

23. **Governor’s Indian Health Council**
   Funding is provided for the Health Care Authority to convene and provide analytic, technical, and communication support to the Governor’s Indian Health Council.

24. **Children’s Mental Health Services**
   Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for HCA to contract with a third party to build upon the Home Visiting and Medicaid Financing Strategies 2017 report and provide a set of recommendations to the Legislature by December 1, 2018.

25. **Hospital Payment Methodology**
   Funding for Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology, is adjusted to align with project timelines.

26. **Call Center System Integrator**
   Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor.

27. **Hearing Aids**
   Funding is provided for Engrossed Second Substitute Senate Bill 5179 (hearing instruments) to restore the hearing aid benefit for Medicaid-eligible adults effective January 1, 2019. This will provide hearing aids to an estimated 6,300 adults with hearing loss.
28. **IV&V Federal Requirement**
   The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. One-time funding is provided to meet this federal requirement.

29. **LIHC I-502 Fund Balance**
   A one-time fund balance available in the dedicated marijuana account is used in lieu of General Fund-State for capitation payments for Medicaid clients enrolled in managed care plans on a one-time basis.

30. **Primary Care Access Study**
   One-time funding is provided for the authority to conduct a study to identify strategies for enhancing access to primary care for medical assistance clients.

31. **Pediatric Primary Care Rate**
   Funding is provided to increase pediatric primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act.

32. **Public Disclosure Impacts**
   One-time funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).

33. **Sole Community Hospital**
   One-time funding is provided to increase the rates paid to rural hospitals that were certified by the centers for Medicare and Medicaid service as sole community hospitals as of January 1, 2013, with less than one hundred fifty acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate.

34. **School Employees' Benefits Board**
   The 2017-19 operating budget included start-up funding for the School Employees' Insurance Program in the existing Health Care Authority program for public employees' insurance. That funding is moved to the newly created School Employees' Insurance program within the Health Care Authority to enhance transparency and improve budget tracking.

35. **Hospital Bed Conversions**
   One-time funding is provided for the costs associated with converting existing acute care hospital beds to long-term psychiatric beds for a community hospital located in Toppenish.

36. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
37. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

38. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

39. **BH - Integration Transfer**
   2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

40. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

41. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

42. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

43. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

44. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

45. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech’s cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

46. **DES Rate Compensation Changes**
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<th>Total</th>
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**Policy Other Changes:**

1. Model Sexual Harassment Policies | 0.0 | 21 | 21 |
2. Website Relocation to WaTech | 0.0 | 11 | 11 |

Policy -- Other Total | 0.0 | 32 | 32 |

**Policy Comp Changes:**

3. Updated PEBB Rate | 0.0 | -8 | -14 |
4. PERS & TRS Plan 1 Benefit Increase | 0.0 | 1 | 2 |

Policy -- Comp Total | 0.0 | -7 | -12 |

**Policy Central Services Changes:**

5. Legal Services | 0.0 | 0 | 0 |
6. CTS Central Services | 0.0 | 1 | 1 |
7. OFM Central Services | 0.0 | 2 | 2 |
8. CTS Fee for Service Adjustment | 0.0 | 3 | 3 |
9. DES Rate Compensation Changes | 0.0 | 4 | 4 |

Policy -- Central Svcs Total | 0.0 | 10 | 10 |

Total Policy Changes | 0.0 | 35 | 30 |

2017-19 Policy Level | 34.2 | 4,517 | 7,129 |
Difference from 2017-19 Original | 0.0 | -159 | 26 |
% Change from 2017-19 Original | 0.0% | -3.4% | 0.4% |

**Comments:**

1. **Model Sexual Harassment Policies**
   Funding is provided to implement Senate Bill 6471 (model sexual harassment policies) whereby the Human Rights Commission (Commission) will convene a stakeholder work group to develop model policies and best practices for employers and employees to keep workplaces safe from sexual harassment.

2. **Website Relocation to WaTech**
   Funding is provided for the Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech).
3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board of Industrial Insurance Appeals
(Dollars In Thousands)

<table>
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<tbody>
<tr>
<td>2017-19 Original Appropriations</td>
<td>162.5</td>
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<tr>
<td>2017-19 Maintenance Level</td>
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</table>

Difference from 2017-19 Original
0.0 | 0       | -6

% Change from 2017-19 Original
0.0% | 0.0%   | 0.0%

**Policy Other Changes:**

1. Hanford Occupational Disease
0.0 | 0       | 290

**Policy -- Other Total**
0.0 | 0       | 290

**Policy Comp Changes:**

2. Updated PEBB Rate
0.0 | 0       | -78

3. PERS & TRS Plan 1 Benefit Increase
0.0 | 0       | 8

4. Paid Family Leave--Employer Premium
0.0 | 0       | 2

**Policy -- Comp Total**
0.0 | 0       | -68

**Policy Central Services Changes:**

5. CTS Central Services
0.0 | 0       | 14

6. OFM Central Services
0.0 | 0       | 8

7. CTS Fee for Service Adjustment
0.0 | 0       | 14

8. DES Rate Compensation Changes
0.0 | 0       | 4

**Policy -- Central Svcs Total**
0.0 | 0       | 40

**Total Policy Changes**
0.0 | 0       | 262

**2017-19 Policy Level**

162.5 | 0       | 45,141

Difference from 2017-19 Original
0.0 | 0       | 256

% Change from 2017-19 Original
0.0% | 0.6%   | 0.6%

**Comments:**

1. Hanford Occupational Disease
   Funding is provided to implement Substitute House Bill 1723 (Hanford Occupational Disease) whereby the Board will hire staff to handle additional appeals related to Hanford occupational hazards.

2. Updated PEBB Rate
   The funding rate for the Public Employees’ Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

4. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

8. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

#### Conference Proposal H-5179

#### WA State Criminal Justice Training Commission

(Dollars In Thousands)

<table>
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#### Policy Other Changes:

1. Crime Victim Participation: 0.5
   - NGF-K: 176
   - Total: 176
2. Mental Health Field Response: 0.5
   - NGF-K: 1,000
   - Total: 1,000
3. Basic Law Enforcement Academy: 0.0
   - NGF-K: 263
   - Total: 374
4. Additional BLEA Training Classes: 0.0
   - NGF-K: 0
   - Total: 0
5. Corrections Officer Academy: 0.0
   - NGF-K: 287
   - Total: 384
6. Equivalency Academy: 0.0
   - NGF-K: 54
   - Total: 54
7. Equality & Justice Action Fund: 0.0
   - NGF-K: 0
   - Total: 25
8. Non-Deadly Force Training: 0.0
   - NGF-K: 907
   - Total: 907
9. Workgroup on Mass Shootings: 0.0
   - NGF-K: 50
   - Total: 50

**Policy -- Other Total**: 1.0, 2,737, 3,308

#### Policy Comp Changes:

10. Updated PEBB Rate: 0.0
    - NGF-K: -23
    - Total: -24
11. PERS & TRS Plan 1 Benefit Increase: 0.0
    - NGF-K: 2
    - Total: 2
12. Paid Family Leave--Employer Premium: 0.0
    - NGF-K: 1
    - Total: 1

**Policy -- Comp Total**: 0.0, -20, -21

#### Policy Central Services Changes:

13. Legal Services: 0.0
    - NGF-K: 0
    - Total: 0
14. CTS Central Services: 0.0
    - NGF-K: 4
    - Total: 4
15. DES Central Services: 0.0
    - NGF-K: -1
    - Total: -1
16. OFM Central Services: 0.0
    - NGF-K: 2
    - Total: 2
17. CTS Fee for Service Adjustment: 0.0
    - NGF-K: 5
    - Total: 5
18. DES Rate Compensation Changes: 0.0
    - NGF-K: 8
    - Total: 8

**Policy -- Central Svcs Total**: 0.0, 18, 18

#### Total Policy Changes:

- **FTEs**: 1.0
- **NGF-K**: 2,735
- **Total**: 3,305

#### 2017-19 Policy Level:

- **FTEs**: 54.5
- **NGF-K**: 44,807
- **Total**: 60,735

- Difference from 2017-19 Original: 1.0
- % Change from 2017-19 Original: 1.9%

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*House Office of Program Research–Appropriations Committee*

*NGF-K includes GFS + ELTA + PFSA + Opp Pthway + Dedicated McCleary Penalty Account*
1. **Crime Victim Participation**
   Funding is provided for development of a course on U and T nonimmigrant visas as required by Substitute House Bill 1022 (Crime victim participation).

2. **Mental Health Field Response**
   Funding is provided for grants for the Mental Health Field Response Team grant program established by House Bill 2892 (Mental health field response). The program will be administered by the Washington Association of Sheriffs and Police Chiefs.

3. **Basic Law Enforcement Academy**
   Funding is provided for one additional Basic Law Enforcement Academy class in FY 2019.

4. **Additional BLEA Training Classes**
   Local expenditure authority is provided for one locally-funded Basic Law Enforcement Academy class in FY 2018.

5. **Corrections Officer Academy**
   Funding is provided for two additional Corrections Officer Academy classes in FY 2018 and three additional classes in FY 2019.

6. **Equivalency Academy**
   Funding is provided for one additional Equivalency Academy class in each fiscal year.

7. **Equality & Justice Action Fund**
   Local expenditure authority is provided for support of the 21st Century Police Leadership grant.

8. **Non-Deadly Force Training**
   Funding is provided to continue updating and implementing training to reduce the use of deadly force.

9. **Workgroup on Mass Shootings**
   Funding is provided for a workgroup to develop strategies for identification and intervention against potential perpetrators of mass shootings and to report on recommendations for their prevention.

10. **Updated PEBB Rate**
    The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

11. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
12. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

13. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

14. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

15. **DES Central Services**
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

16. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

18. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Labor and Industries**

(Dollars In Thousands)

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<td>3. Hanford Occupational Disease</td>
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<td>4. Spoken Language Interpreter</td>
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<td>15. Paid Family Leave--Employer Premium</td>
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<td>18. CTS Central Services</td>
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</table>

*House Office of Program Research–Appropriations Committee*

NGF-K includes GFS + ELTA + PFSA + Opp Pthway +

*Dedicated McCleary Penalty Account*  

Page 139
Comments:

1. Crime Victim Participation
   Funding is provided for responding to requests for U and T nonimmigrant visa applications and other requirements of Substitute House Bill 1022 (Crime victim participation).

2. Public Works Training
   Funding is provided to implement Engrossed Second Substitute House Bill 1673 (responsible bidder criteria), which requires the Department to provide training on the requirements of public works and prevailing wage and keep records on the entities that have met the training requirement.

3. Hanford Occupational Disease
   Funding is provided to implement Substitute House Bill 1723 (Hanford Occupational Disease) whereby the Department will hire staff to handle complex claim adjudication and dispute resolution on new occupational disease claims.

4. Spoken Language Interpreter
   Funding is provided to implement Second Substitute Senate Bill 6245 (Spoken Language Interpreter) whereby the Department will hire staff to manage contracts for interpreters.

5. Crime Victims Program
   Chapter 235, Laws of 2017 (ESHB 1739) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, benefits funding is projected to run out in FY 2019. Funding is provided to cover medical and health care provider rates at 70 percent of worker's compensation rates in FY 2019 and beyond.

6. Factory Assembled Structures
   Funding is provided to hire additional inspectors and plans examiners in the Factory Assembled Structures Program to inspect alterations to mobile and manufactured homes, review plans for factory-built structures and inspect structures during construction.

7. Injuries to Janitors Study
   Funding is provided for L&I to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the Legislature by June 30, 2020, with annual progress reports beginning in 2021 through the year 2022.

8. Mainframe Migration Project LINIIS
   L&I was provided funding in the 2015-17 biennium to complete the Labor and Industries Industrial Insurance System (LINIIS) migration as the first step in replacing the 30-year-old workers' compensation computer system. Due to delays in deliverables, the first step was not completed in the last biennium. Appropriation authority is provided for funds not spent in the 2015-17 biennium.
9. **Electrical Job Class Adjustments**
   Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium.

10. **Prevailing Wage Technology Project**
    Funding is provided for a one-year technology project to create additional web-based tools for customers and to further improve the back-end functionality of the computer systems that support various public works activities.

11. **Public Works Apprenticeships**
    To implement recommendations from the Apprenticeship Utilization in Public Works Task Force, funding is provided for the production of informational materials and the delivery of workshops to educate public agencies and contractors about apprenticeship requirements and best practices.

12. **Relocate Field Offices**
    Based on the Office of Financial Management's Six-Year Facilities Plan, funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. These facilities are being relocated due to poor maintenance, safety concerns, and other issues related to the landlord.

13. **Updated PEBB Rate**
    The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

14. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

15. **Paid Family Leave--Employer Premium**
    Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

16. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

17. **Administrative Hearings**
    Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

18. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.
19. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

20. **CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

21. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Health**

(Dollars In Thousands)

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<td>2. Physical Therapy Licensure Compact</td>
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<td>3. Interstate Medical License Compact</td>
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</tr>
<tr>
<td>4. Dental Licensure/Residency</td>
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<td>5. Prescription Drug Donation</td>
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<td>6. Chiropractic QAC Authority</td>
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<tr>
<td>22. Community Health Workers</td>
<td>0.0</td>
<td>150</td>
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<tr>
<td>23. Health Professions Licensing</td>
<td>0.0</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>24. Continue Online License Effort</td>
<td>0.0</td>
<td>0</td>
<td>468</td>
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<tr>
<td>25. Midwifery Licensure Supplement</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>26. Nursing Staff in LTC Settings</td>
<td>0.0</td>
<td>30</td>
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<tr>
<td>27. PMP Staffing</td>
<td>0.8</td>
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<td>28. Preventable Hospitalizations</td>
<td>0.0</td>
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</table>

*House Office of Program Research–Appropriations Committee*

*NGF-K includes GFS + ELTA + PFSA + Opp Pthway + Dedicated McCleary Penalty Account*
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179

**Department of Health**

(Dollars In Thousands)

<table>
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<tr>
<th></th>
<th>FTEs</th>
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<td>29. Public Disclosure Impacts</td>
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<td>33. Group B Water Systems</td>
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**Policy Comp Changes:**

| 34. Updated PEBB Rate        | 0.0  | -142   | -853   |
| 35. PERS & TRS Plan 1 Benefit Increase | 0.0  | 12     | 68     |
| 36. Paid Family Leave--Employer Premium | 0.0  | 5      | 21     |
| **Policy -- Comp Total**     | **0.0** | **-125** | **-764** |

**Policy Transfer Changes:**

| 37. Behavioral Health Transfer | 11.0 | 1,386  | 2,567  |
| **Policy -- Transfer Total**  | **11.0** | **1,386** | **2,567** |

**Policy Central Services Changes:**

| 38. Legal Services           | 0.0  | 0      | 3      |
| 39. CTS Central Services     | 0.0  | 13     | 81     |
| 40. DES Central Services     | 0.0  | 0      | -1     |
| 41. OFM Central Services     | 0.0  | 15     | 93     |
| 42. CTS Fee for Service Adjustment | 0.0  | 3      | 19     |
| 43. DES Rate Compensation Changes | 0.0  | 2      | 16     |
| **Policy -- Central Svcs Total** | **0.0** | **33** | **211** |

**Total Policy Changes**

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**2017-19 Policy Level**

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**Comments:**

1. **Substance Abuse/Podiatric**

   Pursuant to Chapter 22, Laws of 2017 (HB 1198), funding is provided to implement an increase in the impaired practitioner surcharge for podiatric physicians and surgeons.

2. **Physical Therapy Licensure Compact**

   Pursuant to Chapter 108, Laws of 2017 (HB 1278), funding is provided for the Department of Health to process background checks under the physical therapy licensure compact.
3. **Interstate Medical License Compact**
   Pursuant to Chapter 195, Laws of 2017 (HB 1337), one-time funding is provided for rulemaking and updating policies and procedures to allow physicians and surgeons to receive an expedited license to practice medicine in member states of the interstate medical licensure compact.

4. **Dental Licensure/Residency**
   Pursuant to Chapter 100, Laws of 2017 (SHB 1441), one-time funding is provided for the implementation of a residency program for dental licensure.

5. **Prescription Drug Donation**
   Pursuant to Chapter 205, Laws of 2017 (SHB 1765), one-time funding is provided for rulemaking to implement changes in requirements for the prescription drug donation program.

6. **Chiropractic QAC Authority**
   Funding is provided for the implementation of House Bill 2313 (chiropractic quality assurance commission), which makes permanent the independent authority of the Chiropractic Quality Assurance Commission.

7. **Investigational Medical Products**
   Pursuant to Chapter 212, Laws of 2017 (SSB 5035), one-time funding is provided for rulemaking to permit the use of investigational medical products for patients suffering from a serious or immediately life-threatening disease.

8. **LTC Workers/Hearing Loss Training**
   Pursuant to Chapter 216, Laws of 2017 (SB 5177), one-time funding is provided to update the certification exam for long-term care workers to include an assessment of the worker's ability to recognize hearing loss.

9. **Physician Limited Licenses**
   Pursuant to Chapter 45, Laws of 2017 (SB 5177), one-time funding is provided to allow the Medical Quality Assurance Commission to grant full medical licenses to those with teaching-research limited licenses.

10. **Diabetes Planning/Reporting**
    Pursuant to Chapter 56, Laws of 2016 (SB 5689), funding is provided for the Department of Health to develop a plan to reduce the incidence of diabetes, including the indentification of goals and benchmarks, and to prepare a biennial report to the Legislature.

11. **Healthy Outcomes**
    Pursuant to Chapter 294, Laws of 2017 (SSB 5835), one-time funding is provided for the Department of Health to establish the Healthy Pregnancy Advisory Committee for the improvement of health outcomes for mothers and infants.

12. **Uniform Parentage Act**
    Funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act.

13. **State Charity Care**
    Funding is provided to implement Substitute Senate Bill 6273 (state charity care), which requires the Department of Health to review and modify rules about charity care.
14. **Pesticide Application Safety**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 6529 (pesticide application safety), which requires the Department of Health to convene a workgroup to develop recommendations for improving the safety of pesticide applications.

15. **Opioid Response: Data Tracking**
   Funding is provided for the Department of Health to establish a statewide electronic emergency data system for licensed ambulances and aid services to report and furnish patient encounter data; for distribution of health care supplies through hub and spoke programs; and for knowledge-based identity verification for the Prescription Monitoring Program.

16. **Behavioral Health/Agriculture**
   Funding is provided for Second Substitute House Bill 2671 (behavioral health/agricultural industry), which establishes a task force to review data related to behavioral health of agricultural workers, including factors that affect suicide risk, and to review options for improving behavioral health and reducing suicide risk. A pilot program is also established pursuant to the bill based upon the recommendations of the task force.

17. **Behavioral Health Integration**
   Funding is provided pursuant to Second Engrossed Substitute House Bill 1388 (behavioral health authority) which transfers from the Department of Social and Health Services to the Department of Health (DOH) the responsibilities for licensing and certification of behavioral health providers. The transfer requires DOH to integrate the behavioral health certification and licensing programs with other professional management systems and processes, to update information technology systems and rules and procedures, and to relocate existing staff.

18. **Contract for Hospital Patient Data**
   Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS) which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends.

19. **Communicable Disease Prevention**
   Funding is provided to Seattle and King County public health for core public services that prevent and stop the spread of communicable disease, including but not limited to, zoonotic and emerging diseases and chronic hepatitis B and hepatitis C.

20. **Dementia Action Collaborative**
   Funding is provided for 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with the Department of Social and Health Services and the Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

21. **Backfill Early Hearing Program**
   New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention (EHDDI) program have resulted in a funding shortfall. Funding is provided to maintain the program while the Department of Health (DOH) concurrently develops a long-term funding strategy to ensure program sustainability.
22. **Community Health Workers**  
Funding is provided for the Department of Health to implement training and education recommendations described in the 2016 report of the Community Health Worker Task Force.

23. **Health Professions Licensing**  
One-time expenditure authority from the Health Professions Account is provided to fill staff vacancies within the Department of Health (DOH). Performance measures, such as the time needed to credential new health providers and the time needed to respond when health providers contact DOH, are expected to improve after the positions have been filled.

24. **Continue Online License Effort**  
One-time expenditure authority is provided in fiscal year 2018 to continue the Online Licensing and Information Collection project. The additional authority reflects the unspent authority from delays in the prior biennia when vendor contract issues emerged during development of the online license application. The project is scheduled to be completed by March 2018.

25. **Midwifery Licensure Supplement**  
Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees.

26. **Nursing Staff in LTC Settings**  
Funding is provided for the Nursing Care Quality Assurance Commission to convene a workgroup to develop strategies to address the shortage of nursing staff in long-term care settings.

27. **PMP Staffing**  
Funding and authority for 1.6 FTEs is provided to support the Department of Health in the integration of the Prescription Monitoring Program data into electronic health systems pursuant to Chapter 297, laws of 2017 (ESHB 1427).

28. **Preventable Hospitalizations**  
Funding is provided for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. This one-year initiative will increase immunizations for bacterial pneumonia and influenza. The initiative will also increase screening, brief intervention, and referral for treatment of alcohol abuse, drug abuse, tobacco abuse, and depression.

29. **Public Disclosure Impacts**  
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

30. **Rural Health Proviso**  
Funding is provided for the Department of Health to contract with a nongovernmental entity to address health disparities in rural communities.

31. **Youth Suicide Prevention**  
Funding is provided for youth suicide prevention activities in Benton County and Franklin County.
32. Ensure Water System Workforce
   Funding is provided to increase opportunities for training and internships/apprenticeships, and to make quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce.

33. Group B Water Systems
   Funding is provided for the Department of Health to coordinate with Local Health Jurisdictions to establish Group B public water systems, which are those systems in areas that have fewer than 15 connections and serve fewer than 25 persons.

34. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

35. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

36. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

37. Behavioral Health Transfer
   Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health.

38. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

39. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

40. DES Central Services
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

41. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
42. **CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

43. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Original Appropriations  |  FTEs  |  NGF-K  |  Total  
--- | --- | --- | ---  
2017-19 Original Appropriations | 862.2 | 20,911 | 160,163  
2017-19 Maintenance Level | 862.2 | 27,728 | 158,290  
Difference from 2017-19 Original | 0.0 | 6,817 | -1,873  
% Change from 2017-19 Original | 0.0% | 32.6% | -1.2%  
Policy Other Changes:  
1. Orting Revenue Shortfall | 0.0 | 1,800 | 0  
2. Walla Walla Revenue Shortfall | 0.0 | 1,500 | 0  
3. Retsil Revenue Shortfall | 0.0 | 800 | 0  
4. Light Nursing Revenue: Orting | -3.8 | 1,800 | -600  
5. Clinical Compliance Nurse | 0.5 | 217 | 217  
Policy -- Other Total | -3.3 | 6,117 | -383  
Policy Comp Changes:  
6. Updated PEBB Rate | 0.0 | -101 | -378  
7. PERS & TRS Plan 1 Benefit Increase | 0.0 | 8 | 27  
8. Paid Family Leave--Employer Premium | 0.0 | 4 | 10  
Policy -- Comp Total | 0.0 | -89 | -341  
Policy Central Services Changes:  
9. CTS Central Services | 0.0 | 8 | 35  
10. OFM Central Services | 0.0 | 9 | 38  
11. CTS Fee for Service Adjustment | 0.0 | 6 | 24  
12. DES Rate Compensation Changes | 0.0 | 0 | 1  
Policy -- Central Svcs Total | 0.0 | 23 | 98  
Total Policy Changes | -3.3 | 6,051 | -626  
2017-19 Policy Level | 859.0 | 33,779 | 157,664  
Difference from 2017-19 Original | -3.3 | 12,868 | -2,499  
% Change from 2017-19 Original | -0.4% | 61.5% | -1.6%  

Comments:  
1. Orting Revenue Shortfall  
One-time funding from the State General Fund is provided for the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95% and 100%. In fiscal year 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50%. It is assumed that the census will return to historic levels by fiscal year 2019.
2. **Walla Walla Revenue Shortfall**
   One-time funding from the State General Fund is provided for the Walla Walla Veterans Home due to a delayed phase-in of clients during fiscal year 2018. It is assumed that the phase-in will be completed, and the census will reach steady state, by the start of fiscal year 2019.

3. **Retsil Revenue Shortfall**
   One-time funding from the State General Fund is provided for the Washington Veterans Home (WVH) in Retsil for decreased revenue collections. Historically, the census at WVH has hovered between 95% and 100%. In fiscal year 2017, due in part to the transition of several Medicaid clients into alternate placements, the census dipped to approximately 90%. It is assumed that the census will return to historic levels by fiscal year 2019.

4. **Light Nursing Revenue: Orting**
   One-time funding from the State General Fund is provided for the Washington Soliders Home (WSH) in Orting for a loss of revenue from the defunct light nursing program. The WDVA phased-out the light nursing program at WSH in fiscal year 2016.

5. **Clinical Compliance Nurse**
   Funding is provided to implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents.

6. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

7. **PERS & TRS Plan 1 Benefit Increase**
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8. **Paid Family Leave--Employer Premium**
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9. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

10. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
11. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech’s cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

12. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### Policy Other Changes:

1. Child Welfare Budgeting Process 0.3 111 111
2. Trauma-informed Child Care Plan 0.0 74 74
3. Behavioral rehabilitation services 0.0 100 100
4. Extended Foster Care 0.0 88 126
5. Home Visiting 0.5 0 2,299
6. Increase BRS Rates 0.0 2,401 3,499
7. ECLIPSE Program 0.0 2,152 2,152
8. DCYF Implementation Funds 0.0 1,000 1,000
9. Child Care Business Training 0.2 163 163
10. Child Care Consultation Plan 0.0 50 50
11. Expanded Learning Opportunities 0.0 750 750
12. Emergent Placement Contracts 0.0 848 848
13. Families in Crisis Study 0.0 150 150
14. Background Checks 0.0 0 386
15. Homeless Child Care Prog 0.0 0 837
16. Home Visiting Medicaid Facilitator 0.0 150 150
17. Relative Search Staff 3.3 536 696
18. Performance-Based Contracts 0.0 533 533
19. Fund Phase II of SHB 2106 4.0 1,897 1,936
20. Repeal Phase II of SHB 2106 -4.0 -1,897 -1,936
21. Public Disclosure Impacts 1.5 169 217
22. Prevention Pilot 0.0 250 250
23. BRS Enhanced Rate Add-On 0.0 692 1,179

**Policy -- Other Total** 5.7 10,217 15,570

### Policy Comp Changes:

24. Updated PEBB Rate 0.0 -1,298 -1,459
25. PERS & TRS Plan 1 Benefit Increase 0.0 93 106
26. Paid Family Leave--Employer Premium 0.0 19 21

**Policy -- Comp Total** 0.0 -1,186 -1,332
# Comments:

1. **Child Welfare Budgeting Process**

   One-time funding and FTE authority are provided to implement Engrossed House Bill 2008 (state services for children). Among other provisions, the act requires the Office of Innovation, Alignment, and Accountability to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided.

2. **Trauma-informed Child Care Plan**

   Consistent with Engrossed House Bill 2861 (trauma-informed child care), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to convene an advisory group to develop a five-year strategy to expand training in trauma-informed child care to early learning providers statewide.

3. **Behavioral rehabilitation services**

   Pursuant to the Senate's amendment to Engrossed House Bill 2008 (state services for children), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to facilitate a work group to design a rate payment methodology for Behavioral Rehabilitation Services (BRS) that is based on actual costs of care. The work group must report their fundings to the Legislature by November 1, 2018.

4. **Extended Foster Care**

   Pursuant to Substitute Senate Bill 6222 (extended foster care eligibility), funding is provided for caseload increases associated with increasing the maximum age of eligibility in the Extended Foster Care (EFC) program from 19 to 21, removing the requirement that non-minor dependents must have been in foster care at the age of 18 to enroll in EFC, and to allow individuals to unenroll and reenroll in EFC an unlimited number of times through a voluntary placement agreement.

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<td>31. CTS Fee for Service Adjustment</td>
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5. **Home Visiting**
   Funding is provided to equalize existing home visiting service provider rates and expand services to an additional 275 families in FY 2019.

6. **Increase BRS Rates**
   Funding is provided to continue the BRS rate increase for placements in congregate care settings by $750 per child per month.

7. **ECLIPSE Program**
   Additional one-time state funding is provided in FY 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.

8. **DCYF Implementation Funds**
   Funding is provided to support implementation of the new Department of Children, Youth and Families. The department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM.

9. **Child Care Business Training**
   Funding is provided for DCYF to develop a community-based training module in managing and sustaining a child care business for child care providers and entrepreneurs and offer the training as a pilot in Jefferson and Pierce counties.

10. **Child Care Consultation Plan**
    One-time funding is provided for DCYF to submit a report with options and recommendations for a plan to provide nurse consultation services to licensed child care providers who request assistance in addressing the health and behavioral needs of children in their care.

11. **Expanded Learning Opportunities**
    Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2019.

12. **Emergent Placement Contracts**
    Ongoing funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The additional beds bring the total number of EPC beds to 34. The EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

13. **Families in Crisis Study**
    Funding is provided for a study on the public system response for families and youth in crisis who are seeking services to address family conflict. The Department of Children, Youth, and Families, in collaboration with the Department of Commerce, the Administrative Office of the Courts, and local jurisdictions, will develop recommendations to improve the delivery of services, including potential changes to the at-risk youth and child and need of services petition processes, and family reconciliation services.
14. **Background Checks**

Federal funding is provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program.

15. **Homeless Child Care Prog**

Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state.

16. **Home Visiting Medicaid Facilitator**

Funding is provided for DCYF, in collaboration with the Health Care Authority, to identify opportunities to leverage Medicaid funding and recommend a strategy for the expansion of home visiting statewide, consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.).

17. **Relative Search Staff**

Funding is provided to hire 6.5 relative search FTEs effective July 1, 2018. The staff are anticipated to reduce the backlog of relative search referrals and facilitate appropriate placements of dependent children with relatives when appropriate.

18. **Performance-Based Contracts**

Funding is provided to expand performance-based contracts for family support services offered by a network administrator in eastern Washington, consistent with the provisions of Senate Bill 6407 (private management/child welfare) as amended by the House Appropriations Committee.

19. **Fund Phase II of SHB 2106**

Funding and 8.0 FTEs are provided to implement phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106), which require DCYF to contract out for child welfare services in two demonstration sites.

20. **Repeal Phase II of SHB 2106**

The phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106) are assumed to be repealed pursuant to Senate Bill 6407 (private management/child welfare), and funding and FTE authority are removed.

21. **Public Disclosure Impacts**

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

22. **Prevention Pilot**

One-time funding is provided for DCYF to contract with a county-wide non-profit organization with early childhood expertise in Pierce County for a pilot project. The pilot shall convene stakeholders to develop and plan an intervention using the Help Me Grow model to prevent child abuse and neglect.
23. **BRS Enhanced Rate Add-On**
   
   Funding is provided to implement an enhanced rate add-on for providers who increase bed capacity for BRS. Providers who add BRS beds as measured against their average bed capacity as of the first six months of FY 2018 will receive an additional monthly payment per child as follows: 1) rates for campus-based facility providers will increase by $226 per child per month; 2) rates for for group home providers will increase by $75 per child per month; and 3) rates for therapeutic treatment homes will increase by $200 per child per month. This enhanced rate add-on will be in addition to the $750 per child per month that went into effect in July 2017. The DCYF is directed to report back to the Legislature no later than January 1, 2019, on the effect the enhanced rate add-on has on increasing BRS capacity and placement rates.

24. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

25. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

26. **Paid Family Leave--Employer Premium**
   
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

27. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency’s anticipated share for legal service charges.

28. **Administrative Hearings**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

29. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

30. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

31. **CTS Fee for Service Adjustment**
   
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech’s cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
32. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
### Department of Corrections
### (Dollars In Thousands)

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#### Policy Other Changes:
1. CD Rate Increase  
   - FTEs: 0.0  
   - NGF-K: 2,908  
   - Total: 2,908
2. Eliminate Drug Grid Sunset  
   - FTEs: -1.9  
   - NGF-K: -637  
   - Total: -637
3. ISRB Hearings Investigator  
   - FTEs: 0.5  
   - NGF-K: 102  
   - Total: 102
4. IT Business Solutions  
   - FTEs: 0.0  
   - NGF-K: 0  
   - Total: 0
5. Office of the Corrections Ombuds  
   - FTEs: 1.5  
   - NGF-K: 312  
   - Total: 312
6. Hepatitis C Treatment  
   - FTEs: 0.0  
   - NGF-K: -4,659  
   - Total: -4,659
7. Public Disclosure Impacts  
   - FTEs: 3.4  
   - NGF-K: 1,047  
   - Total: 1,047
8. Work Release: Maximize Capacity  
   - FTEs: 1.5  
   - NGF-K: 975  
   - Total: 975
9. Graduated Reentry  
   - FTEs: 0.6  
   - NGF-K: 626  
   - Total: 626
10. Sentence Audit Solution  
    - FTEs: 2.1  
    - NGF-K: 538  
    - Total: 538
11. Full-Body Scanner Pilot  
    - FTEs: 0.0  
    - NGF-K: 240  
    - Total: 240
12. Narcan Costs  
    - FTEs: 0.0  
    - NGF-K: 121  
    - Total: 121
13. Prison Staffing Model Review  
    - FTEs: 0.0  
    - NGF-K: 400  
    - Total: 400
14. MAT Treatment  
    - FTEs: 0.0  
    - NGF-K: 90  
    - Total: 90
15. Violator Health Care Staffing  
    - FTEs: 0.5  
    - NGF-K: 270  
    - Total: 270

**Policy -- Other Total**  
- FTEs: 8.2  
- NGF-K: 2,333  
- Total: 2,333

#### Policy Comp Changes:
16. Updated PEBB Rate  
    - FTEs: 0.0  
    - NGF-K: -4,202  
    - Total: -4,218
17. PERS & TRS Plan 1 Benefit Increase  
    - FTEs: 0.0  
    - NGF-K: 283  
    - Total: 285
18. Paid Family Leave--Employer Premium  
    - FTEs: 0.0  
    - NGF-K: 80  
    - Total: 80

**Policy -- Comp Total**  
- FTEs: 0.0  
- NGF-K: -3,853  
- Total: -3,853

#### Policy Central Services Changes:
19. Legal Services  
    - FTEs: 0.0  
    - NGF-K: 4  
    - Total: 4
20. CTS Central Services  
    - FTEs: 0.0  
    - NGF-K: 291  
    - Total: 291
21. DES Central Services  
    - FTEs: 0.0  
    - NGF-K: -5  
    - Total: -5
22. OFM Central Services  
    - FTEs: 0.0  
    - NGF-K: 454  
    - Total: 454
23. CTS Fee for Service Adjustment  
    - FTEs: 0.0  
    - NGF-K: 139  
    - Total: 139
24. DES Rate Compensation Changes  
    - FTEs: 0.0  
    - NGF-K: 33  
    - Total: 33

**Policy -- Central Svcs Total**  
- FTEs: 0.0  
- NGF-K: 916  
- Total: 916
Total Policy Changes

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Comments:

1. CD Rate Increase
   Funding is provided for a 25 percent rate increase for vendors providing chemical dependency treatment services in work releases and prisons.

2. Eliminate Drug Grid Sunset
   Funding is reduced pursuant to House Bill 2461 (Drug offense sentencing), which makes the 2013 sentencing grid modifications permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering, or possession of marijuana; and unlawful use of a building for drug purposes.

3. ISRB Hearings Investigator
   Funding is provided for one hearings investigator at the Indeterminate Sentence Review Board.

4. IT Business Solutions
   A net-zero transfer of funds between fiscal years is provided as a result of delayed use of funds for the IT Business Solutions project.

5. Office of the Corrections Ombuds
   Funding is provided for complying with the requirements of Engrossed Second Substitute House Bill 1889 (Corrections ombuds), which creates the Office of the Corrections Ombuds.

6. Hepatitis C Treatment
   Savings is achieved due to lower treatment costs for patients with Hepatitis-C. Funding is provided for the Department of Corrections (DOC) to treat a total of 226 patients in each fiscal year.

7. Public Disclosure Impacts
   Funding is provided for additional public disclosure staffing and information technology to accommodate the requirements of Chapter 303, Laws of 2017 (public records administration).

8. Work Release: Maximize Capacity
   Funding is provided for 62 additional beds at current work release facilities.

9. Graduated Reentry
   Pursuant to House Bill 2638 (Graduated reentry program), partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Expanded partial confinement options include electronic home monitoring with community supervision and an extension of traditional work release from six to 12 months.
10. **Sentence Audit Solution**
   Funding is provided to develop, implement, and maintain a system to audit prison sentencing calculations. The audit system will provide for a full second review of all sentence calculations.

11. **Full-Body Scanner Pilot**
   Funding is provided to install a full-body scanner at Washington Corrections Center for Women as pilot project to reduce strip searches.

12. **Narcan Costs**
   Funding is provided for the community, reentry, prisons, and health services divisions to be supplied with Narcan toolkits.

13. **Prison Staffing Model Review**
   Funding is provided for DOC to contract with an independent third party to provide a comprehensive review of the prison staffing model and develop an updated prison staffing model for use by DOC.

14. **MAT Treatment**
   Funding is provided for Medication Assisted Treatment (MAT) provision for offenders with opioid use disorder released from prison.

15. **Violator Health Care Staffing**
   Funding is provided for additional nurse staffing to cover workload associated with the violator population.

16. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

17. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

18. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

19. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

20. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.
21. **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

22. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

23. **CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

24. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Services for the Blind**

(Dollars In Thousands)

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**Policy Other Changes:**
- 1. Estate Settlement
  - 0.0
  - 187
  - 187

**Policy -- Other Total**
- 0.0
- 187
- 187

**Policy Comp Changes:**
- 2. Updated PEBB Rate
  - 0.0
  - -6
  - -39
- 3. PERS & TRS Plan 1 Benefit Increase
  - 0.0
  - 1
  - 3

**Policy -- Comp Total**
- 0.0
- -5
- -36

**Policy Central Services Changes:**
- 4. CTS Central Services
  - 0.0
  - 2
  - 9
- 5. OFM Central Services
  - 0.0
  - 1
  - 4
- 6. CTS Fee for Service Adjustment
  - 0.0
  - 2
  - 10
- 7. DES Rate Compensation Changes
  - 0.0
  - 1
  - 5

**Policy -- Central Svcs Total**
- 0.0
- 6
- 28

**Total Policy Changes**
- 0.0
- 188
- 179

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**Comments:**

1. **Estate Settlement**

   One-time appropriation authority is provided for the use of moneys donated from an estate settlement to provide access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets.

2. **Updated PEBB Rate**

   The funding rate for the Public Employees’ Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

4. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

5. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

7. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Employment Security Department
(Dollars In Thousands)

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### Policy Other Changes:

1. Career & College Readiness: 0.0
2. Nonnative Fish: 0.0
3. UI Compensation Claims: 0.1

**Policy -- Other Total**: 0.1

### Policy Comp Changes:

4. Updated PEBB Rate: 0.0
5. PERS & TRS Plan 1 Benefit Increase: 0.0
6. Paid Family Leave--Employer Premium: 0.0

**Policy -- Comp Total**: 0.0

### Policy Central Services Changes:

7. Audit Services: 0.0
8. Legal Services: 0.0
9. Administrative Hearings: 0.0
10. CTS Central Services: 0.0
11. DES Central Services: 0.0
12. OFM Central Services: 0.0
13. CTS Fee for Service Adjustment: 0.0
14. DES Rate Compensation Changes: 0.0

**Policy -- Central Svcs Total**: 0.0

**Total Policy Changes**: 0.1

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Comments:

1. Career & College Readiness
   Funding is provided to implement Engrossed Second Substitute House Bill 1600 (career and college readiness), which among other provisions, requires the Employment Security Division (ESD) to consult with the Office of the Superintendent of Public Instruction on the Work-Integrated Learning Advisory Committee.

2. Nonnative Fish
   Funding is provided for implementation of Engrossed House Bill 2957 (nonnative finfish escape), including one-time funding for changes to the unemployment benefits payment system and ongoing funding for additional Training Benefit Program processing.

3. UI Compensation Claims
   Pursuant to Substitute House Bill 2703 (ed. employer comp. claims), funding is provided to implement new changes related to unemployment insurance claims for certain school employees which requires statutory changes as published by the U.S. Department of Labor. The ESD will make changes to the information technology system for calculating unemployment benefits.

4. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

6. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

8. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.
10. **CTS Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

11. **DES Central Services**  
Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

12. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. **CTS Fee for Service Adjustment**  
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

14. **DES Rate Compensation Changes**  
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
**Policy Other Changes:**

1. **Increase BRS Rates**
   
   Funding is provided to increase the Behavioral Rehabilitative Services (BRS) rate in congregate care settings by $750 per child per month. The Children's Administration (CA) implemented the rate add-on effective July 1, 2017, for campus facility-based providers. Funding is also included to expand the add-on to all other congregate care providers effective April 1, 2018.

2. **Emergent Placement Contracts**
   
   Funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The new beds bring the total number of EPC beds to 34. EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

3. **Public Disclosure Impacts**
   
   Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Social and Health Services**

**Juvenile Rehabilitation**

(Dollars In Thousands)

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#### Policy Other Changes:

1. **Exclusive Adult Jurisdiction**
   - Funding is provided to implement Engrossed Second Substitute Senate Bill No. 6160 (exclusive adult jurisdiction), which transfers certain offenses committed by youth aged 16 or 17 to exclusive jurisdiction of juvenile court and provides for them to serve their sentences in a juvenile rehabilitation institution to age 25.

2. **Acute Mental Health Staffing**
   - Funding is provided to hire 7.6 FTEs to operate an acute mental health program for youth at Green Hill School.

3. **Homeless JR Youth Services**
   - Funding is provided for two homeless prevention program specialists to assist homeless Juvenile Rehabilitation (JR) youth who have been released from incarceration in finding a stable placement in the community. Funding is also provided for temporary housing.

#### Policy Comp Changes:

4. **Updated PEBB Rate**
   - 0.0

5. **PERS & TRS Plan 1 Benefit Increase**
   - 0.0

6. **Paid Family Leave--Employer Premium**
   - 0.0

#### Total Policy Changes

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4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
**Conference Proposal H-5179**

**Department of Social and Health Services**

**Mental Health**

(Dollars In Thousands)

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### Policy Other Changes:

1. CSTC Treatment Staff
   - 2.1          369
   - **369**

2. Personal Needs Allowance Increase
   - 0.0          11
   - **11**

3. Assisted Outpatient BH
   - 0.0          290
   - **691**

4. Equipment Replacement Costs
   - 0.0          1,055
   - **1,055**

5. BHO Enhancements
   - 0.0          23,090
   - **23,090**

6. Implement Discharge Standard
   - 0.5          100
   - **100**

7. High Risk Identification
   - 1.0          188
   - **188**

8. Forecasting Bed Need
   - 0.5          100
   - **100**

9. Behavioral Health Risk Model
   - 0.5          200
   - **200**

10. State Hospital Compliance
    - 42.0         12,190
    - **12,190**

11. Trueblood Lawsuit Fines
    - 0.0          46,401
    - **46,401**

12. Forensic Mental Health Services
    - 3.2          1,655
    - **1,655**

13. Forensic Ward Staffing
    - 53.2         9,574
    - **9,574**

14. Youth Long Term Inpatient Access
    - 0.0          2,000
    - **4,000**

15. GBHIF-Contracted Forensic Beds
    - 0.0          -9,180
    - **-9,180**

16. UW Psychiatry Collaboration
    - 0.5          140
    - **140**

17. Behavioral Health State Plan Study
    - 0.0          150
    - **150**

18. IMD Waiver
    - 0.0          3,398
    - **3,398**

19. Consolidated Maintenance/Operations
    - 6.7          1,148
    - **1,148**

20. Hospital Overspend
    - 0.0          34,584
    - **34,584**

21. Crisis Services Reserve Funds
    - 0.0          14,500
    - **14,500**

**Policy -- Other Total**

- **110.1**
- **141,963**
- **190,586**

### Policy Comp Changes:

22. Updated PEBB Rate
    - 0.0          -1,556
    - **-1,671**

23. PERS & TRS Plan 1 Benefit Increase
    - 0.0          113
    - **122**

24. Paid Family Leave--Employer Premium
    - 0.0          15
    - **16**

**Policy -- Comp Total**

- **0.0**
- **-1,428**
- **-1,533**
Policy Transfer Changes:

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Comments:

1. **CSTC Treatment Staff**
   
   Funding is provided for additional treatment staff to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building. The treatment area will be used to serve youth with a significant history of violent behavior and life-threatening self-harm.

2. **Personal Needs Allowance Increase**
   
   The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to $70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. **Assisted Outpatient BH**
   
   Funding is provided to implement Substitute Senate Bill No. 6491 (outpatient behavioral health), which expands assisted outpatient treatment to substance use disorder treatment and reduces the eligibility requirements for participation.

4. **Equipment Replacement Costs**
   
   One-time funding is provided to increase the amount available for the state hospitals to replace furniture, medical, kitchen and other equipment.

5. **BHO Enhancements**
   
   Funding is provided for enhancements in services provided by Behavioral Health Organizations (BHOs). In order to receive this funding, BHOs must provide a plan to address the following issues: a) reduction in their use of long term commitment beds through community alternatives; b) compliance with RCW 71.05.365 requirements for transition of state hospital patients into community settings within 14 days of the determination that they no longer require active psychiatric treatment at an inpatient level of care; c) improvement of staff recruitment and retention in community behavioral health facilities; d) diversion of individuals with behavioral health issues from the criminal justice system, and e) efforts to improve recovery-oriented services, including but not limited to, expansion of clubhouse models.
6. Implement Discharge Standard
   Funding is provided for staff costs associated with tracking and reporting progress toward implementing new
state hospital discharge standards that become effective in July 2018.

7. High Risk Identification
   Funding is provided for the development and implementation of a predictive modeling tool which identifies
clients who are at high risk of future involvement with the criminal justice system and for identification of
interventions and strategies that can be effective in reducing future criminal justice involvement for this
population. A report must be submitted to the legislature by December 1, 2018.

8. Forecasting Bed Need
   Funding is provided for the department to develop a model to estimate demand for civil and forensic state
hospital bed needs. The department must submit a report to the legislature by October 1, 2018.

9. Behavioral Health Risk Model
   Funding is provided for staff and actuarial costs associated with continuing efforts to shift funding and risk for
most civil long-term inpatient commitments into fully integrated care contracts beginning in January 2020.

10. State Hospital Compliance
    Funding and FTEs are provided to meet the requirements of the systems improvement agreement with the
Centers for Medicare and Medicaid Services (CMS) through implementation of an acuity based staffing tool and
staffing model for the state hospitals. 84 FTEs are funded to address medical care issues and health and safety
conditions identified in a June 2017 survey. In addition, the department must develop and implement an acuity
based staffing tool at the state hospitals beginning in FY 2019. The department must also continue developing a
state hospital staffing plan which is informed by Oregon State Hospital’s staffing model and addresses all positions
and functions of the facilities.

11. Trueblood Lawsuit Fines
    Funding is provided for FY 2018 contempt fines, plaintiff attorney fees, and increases in court monitor costs
related to the Trueblood et. al. v. the Department of Social and Health Services (DSHS) lawsuit.

12. Forensic Mental Health Services
    The Office of Forensic Mental Health Services was created to manage the adult forensic mental health care
system in the state of Washington and address issues related to timeliness of competency evaluation and
restoration services. Funding is provided for five FTE positions to increase capacity and effectiveness in providing
forensic evaluation services.

13. Forensic Ward Staffing
    Funding is provided to expand the capacity for providing timely competency restoration services by opening 45
new forensic beds at WSH effective July 2018.
14. Youth Long Term Inpatient Access
   The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane, and Yakima counties. Funding is provided to increase the daily bed rate for these services in FY 2019.

15. GBHIF-Contracted Forensic Beds
   Funding was provided in the enacted operating budget to increase the number of contracted competency beds in Yakima by 24. As part of a recent agreement filed with the court, DSHS will open beds at Western State Hospital rather than increasing beds in Yakima. Funding for the additional contracted beds is removed.

16. UW Psychiatry Collaboration
   Funding is provided for first year implementation costs of a forensic training program at WSH.

17. Behavioral Health State Plan Study
   Funding is provided for the cost of actuarial work required to develop estimates for the cost of implementing new behavioral health service types in the medicaid state plan. A report must be submitted to the office of financial management and the appropriate committees of the legislature identifying services that could be added and the estimated costs by November 1, 2018.

18. IMD Waiver
   Funding is provided to address the loss of federal participation due to recent federal regulations for Institutions of Mental Diseases.

19. Consolidated Maintenance/Operations
   Funding is provided on a one-time basis to address maintenance issues identified in a recent survey of WSH.

20. Hospital Overspend
   FY 2018 expenditures at WSH are significantly above current allotments, in part related to efforts to comply with a corrective action plan to address patient quality of care and safety issues. Funding is provided on a one-time basis in FY 2018 to cover the increased staffing and other costs that are being incurred as a result of the corrective action plan.

21. Crisis Services Reserve Funds
   Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in mid-adopter regions transitioning to fully integrated managed behavioral health purchasing.

22. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
23. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

24. **Paid Family Leave--Employer Premium**
   
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

25. **BH - Integration Transfer**
   
   2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

26. **Transfer Diversion Funding**
   
   Funding for services to divert individuals from the forensic mental health system is transferred from the mental health community program to the mental health state hospitals program.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
#### Conference Proposal H-5179
#### Department of Social and Health Services
#### Developmental Disabilities
#### (Dollars In Thousands)

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### Policy Other Changes:

1. RHC Medicaid Compliance: 106.5 7,784 15,568
2. Personal Needs Allowance Increase: 0.0 44 93
3. Local Expenditure Authority: 0.0 -1,000 0
4. Delay in APD Approval: 0.0 54 0
5. Supported Living Investigators: 0.0 0 3,747
6. Electronic Visit Verification: 0.0 83 834
7. Individual Provider Management: 0.8 327 807
8. Fircrest Laundry Operating Backfill: 1.0 162 323
9. SOLA Community Options: 11.1 1,362 2,723
10. Utilization of SL Tiered Rates: 0.0 623 1,246
11. 21st Century Cures Act: 0.0 562 0
12. Consolidated Maintenance/Operations: 3.5 325 650
13. Parent to Parent Expansion: 0.0 290 290
14. SEEDS Program: 0.0 75 75

**Policy -- Other Total**: 122.9 10,691 26,356

### Policy Comp Changes:

15. Updated PEBB Rate: 0.0 -951 -1,836
16. PERS & TRS Plan 1 Benefit Increase: 0.0 55 106
17. Paid Family Leave--Employer Premium: 0.0 11 22

**Policy -- Comp Total**: 0.0 -885 -1,708

**Total Policy Changes**: 122.9 9,806 24,648

### 2017-19 Policy Level

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1. **RHC Medicaid Compliance**
   Funding is provided to add 146 FTE staff at the Residential Habilitation Centers (RHCs) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). It is assumed that two cottages will be appropriate for closure by FY 2021, in keeping with the declining census in the RHCs over time. It is further assumed that, beginning November 2020 (FY 2021), 100 ICF residents will transition to being served in a Skilled Nursing Facility if nursing facility level of care is appropriate for the residents' ages, needs, and choices.

2. **Personal Needs Allowance Increase**
   The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to $70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. **Local Expenditure Authority**
   Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. The increased local appropriation will offset costs that would otherwise be covered by state and federal Medicaid funds.

4. **Delay in APD Approval**
   Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

5. **Supported Living Investigators**
   The Developmental Disabilities Administration (DDA) is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers pursuant to Substitute House Bill 1792 (residential services and supports). The DDA shall charge an annual certification renewal fee of $908 per client, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds.

### Comments:

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<td>5. Supported Living Investigators</td>
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6. Electronic Visit Verification
The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for
certain personal care services by January 2019. An EVV system will electronically report and verify information
about the delivery of personal care services, such as the date and time, service type, and location. It is assumed
that the state will not meet the January 2019 deadline. Funding is provided to begin development on an
information technology solution that will bring the state into compliance in the 2019-21 biennium.

7. Individual Provider Management
Administrative support for Individual Providers (IP) is moved from DSHS to a private vendor pursuant to Engrossed
Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform
administrative functions such as overseeing IP payroll taxes, compliance with training requirements and
background checks, and IP overtime management.

8. Fircrest Laundry Operating Backfill
Funding is provided to replace items destroyed by a fire at the laundry facility at the Fircrest RHC. Funding is also
provided to transport laundry for processing at an offsite facility.

9. SOLA Community Options
Funding is provided for 47 RHC residents who have requested community placements to transition to State
Operated Living Alternatives (SOLAs). The SOLA placements will be phased in over a three-year period.

10. Utilization of SL Tiered Rates
The DDA shall implement a new rate structure for Supported Living providers effective January 2019 if approved
by CMS. Providers will be paid a daily rate through a tiered system rather than one based on hours of care per
day. Funding is provided for DDA to hold harmless the direct service and administrative components of the rate,
to the extent feasible within the amount appropriated, through FY 2020.

11. 21st Century Cures Act
The federal 21st Century Cures Act requires states to implement an EVV system for certain personal care services
by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state
will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty and
maintain current service levels. The DSHS is tasked with planning for and requesting funds for implementation in
the 2019-21 biennium.

12. Consolidated Maintenance/Operations
Funding is provided for additional staff to address the deterioration and degradation of physical assets, along with
addressing federal regulatory compliance requirements established by the Centers for Medicare and Medicaid
Services (CMS).

13. Parent to Parent Expansion
Funding is provided to enhance existing Parent-to-Parent programs that serve parents of children with
developmental disabilities. Funding is also provided to establish programs in Okanogan County and Whitman
County.
14. **SEEDS Program**
   Funding is provided to support job training at the Support Education Empowerment Disability Solutions (SEEDS) program.

15. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

16. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

17. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**Department of Social and Health Services**  
**Long-Term Care**  
*(Dollars in Thousands)*

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Difference from 2017-19 Original  
% Change from 2017-19 Original

**Policy Other Changes:**

1. RCS Quality Assurance Unit  
2. Assisted Living Investigations  
3. Personal Needs Allowance Increase  
4. Assisted Living Rate Adjustment  
5. Delay in APD Approval  
6. Dementia Action Collaborative  
7. Supported Living Investigators  
8. Electronic Visit Verification  
9. Individual Provider Management  
10. 21st Century Cures Act  
11. AAA Work Group  
12. Tribal Kinship Navigator  
13. Long Term Care Insurance Study

**Policy -- Other Total**  

**Policy Comp Changes:**

14. Updated PEBB Rate  
15. PERS & TRS Plan 1 Benefit Increase  
16. Paid Family Leave--Employer Premium

**Policy -- Comp Total**

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Difference from 2017-19 Original  
% Change from 2017-19 Original
1. **RCS Quality Assurance Unit**
   Funding is provided to maintain 6.0 FTEs within the Residential Care Services (RCS) Quality Assurance (QA) Unit in FY 2019 and beyond. The QA unit conducts reviews and creates process improvement plans for inspection, investigation, and enforcement actions around institutional and community providers that serve aging and disabled clients. The QA Unit is currently funded with federal grant funds that are anticipated to end on June 30, 2018.

2. **Assisted Living Investigations**
   Appropriation authority and 5.0 additional FTEs are provided to conduct inspections and investigations in response to increased provider practice complaints in Assisted Living Facilities (ALFs). The additional staff are funded by increasing the annual license fee on ALF beds from $106 to $116 in FY 2019.

3. **Personal Needs Allowance Increase**
   The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to $70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

4. **Assisted Living Rate Adjustment**
   One-time funding is provided for a targeted rate add-on to contracted ALFs with an average Medicaid occupancy of 60 percent or higher. Funding is estimated to be sufficient to provide a rate add-on of $2.26 per patient day.

5. **Delay in APD Approval**
   Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

6. **Dementia Action Collaborative**
   Funding is provided for two half-time employees to support the Dementia Action Collaborative (DAC) in coordination with the Health Care Authority and Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.
7. **Supported Living Investigators**

   The RCS unit investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual $908 per-client certification renewal fee on Supported Living and other community residential service providers, pursuant to Substitute House Bill 1792 (residential services and supports). The fee revenue is sufficient to increase the number of complaint investigators from 9.0 to 17.6 FTEs in response to growth in workload.

8. **Electronic Visit Verification**

   The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. It is assumed that the state will not meet the January 2019 deadline. Funding is provided to begin development on an information technology solution that will bring the state into compliance.

9. **Individual Provider Management**

   Administrative support for Individual Providers (IPs) is moved from DSHS to a private vendor pursuant to Engrossed Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management.

10. **21st Century Cures Act**

   The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty while maintaining current service levels. The Aging and Long-Term Support Administration (ALTSA) and DDA are tasked with planning for and requesting funds in 2019-21 for implementation to agency providers and other providers that are subject to the EVV requirement if determined by CMS. It is assumed that vendor payments to the consumer-directed employer will cover the cost of EVV compliance for IPs.

11. **AAA Work Group**

   One-time funding is provided for ALTSA to contract with the Area Agencies on Aging (AAAs) to convene a stakeholder work group. The work group will develop a proposal on how family caregivers could be included as long-term services and supports providers under a public long-term care benefit program. The work group will submit recommendations to the Joint Legislative and Executive Committee on Aging and Disability by November 15, 2018.

12. **Tribal Kinship Navigator**

   Funding is increased for the Tribal Kinship Navigator program to serve the Yakama Nation, Colville Indian reservation, and other tribal areas.
13. **Long Term Care Insurance Study**

   One-time funding is provided to ALTSA to contract for an update of the 2016 actuarial and feasibility study of long-term care insurance options in Washington. The study will examine variations on a public long-term care benefit funded through a payroll deduction, including but not limited to a minimum hours requirement for vesting. The study must be submitted to ALTSA by September 2018 and ALTSA must submit its recommendations based on the study to the Governor and Legislature by October 2018.

14. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

15. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees’ and Teachers’ Retirement System Plan 1 members, up to a maximum of $62.50 per month.

16. **Paid Family Leave--Employer Premium**

   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

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#### Policy Other Changes:

1. Resource Limit      | 0.3 | 438   | 438         |
2. ABD and HEN Eligibility | 0.2 | 59    | 59          |
3. Youth Voter Registration | 0.0 | 51    | 72          |
4. Uniform Parentage Act | 0.0 | 22    | 65          |
5. Personal Needs Allowance Increase | 0.0 | 58   | 58          |
6. Delay in APD Approval | 0.0 | 1,576 | 0           |
7. COFA Premium Payment Program | 0.2 | 121   | 121         |
8. ESAR Architectural Development | 8.0 | 1,820 | 11,636     |
9. Federal RISE Grant      | 0.0 | 0     | 5,000       |
10. TANF, SFA, RA Grant Increase | 0.0 | 8,975 | 9,058       |
11. Public Disclosure Impacts | 1.0 | 98    | 150         |
12. Reduction to WF Partner Contracts | 0.0 | -7,240 | -7,240 |
13. Reallocation to Other WF Services | 0.0 | 1,216 | 1,216       |

**Policy -- Other Total** | 9.6 | 7,194 | 20,633      |

#### Policy Comp Changes:

14. Updated PEBB Rate    | 0.0 | -1,426 | -2,196     |
15. PERS & TRS Plan 1 Benefit Increase | 0.0 | 92   | 142         |
16. Paid Family Leave--Employer Premium | 0.0 | 21   | 33          |

**Policy -- Comp Total** | 0.0 | -1,313 | -2,021     |

**Total Policy Changes** | 9.6 | 5,881 | 18,612      |

| 2017-19 Policy Level     | 4,385.6 | 735,666 | 2,219,185   |
| Difference from 2017-19 Original | 27.5 | -75,991 | -24,111     |
| % Change from 2017-19 Original | 0.6% | -9.4% | -1.1%       |
Comments:

1. **Resource Limit**

   Funding is provided for changes to the resource limits used in determining eligibility for public assistance programs, consistent with Engrossed Second Substitute House Bill 1831 (public assistance/resources). One vehicle, up to $10,000 in value, and all other resources up to $6,000 are exempt for program applicants. Currently, the asset limit is $1,000 of liquidable assets and a vehicle exclusion of no more than $5,000.

2. **ABD and HEN Eligibility**

   Substitute House Bill 2667 (Essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff and incapacity exam costs as a result of the increased HEN referrals.

3. **Youth Voter Registration**

   Funding is provided for IT system changes to allow 16 and 17 year old clients the option to preregister to vote, consistent with Second Substitute House Bill 1513 (youth voter reg. info).

4. **Uniform Parentage Act**

   One-time funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act.

5. **Personal Needs Allowance Increase**

   The Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings is increased to $70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a client's own income that he or she can keep to spend on personal items.

6. **Delay in APD Approval**

   Each year, DSHS submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

7. **COFA Premium Payment Program**

   One-time funding is provided for ESA to make systems changes needed to implement Substitute Senate Bill 5683 (pacific islander health care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a Compact of Free Association (COFA).
8. **ESAR Architectural Development**
   Funding is provided to continue the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project.

9. **Federal RISE Grant**
   Federal expenditure authority is provided for the Resources to Initiate Successful Employment (RISE) grant, which will allow ESA to provide comprehensive case management for clients, Strategies for Success training, and work-based learning services to clients.

10. **TANF, SFA, RA Grant Increase**
    Beginning in FY 2019, funding is provided for a 6.8 percent increase in the grant standard for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. When combined with the 2.5 percent increase which will also take effect on July 1, 2018, the maximum TANF grant for a family of four is increased from $613 per month to $671 per month.

11. **Public Disclosure Impacts**
    Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

12. **Reduction to WF Partner Contracts**
    As a result of underspending in the WorkFirst (WF) partner contracts, funding is reduced and re-allocated to other services.

13. **Reallocation to Other WF Services**
    Part of the underspending in the WorkFirst (WF) partner contracts is re-allocated to interpreters, transportation and other services within the WorkFirst program.

14. **Updated PEBB Rate**
    The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

15. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

16. **Paid Family Leave--Employer Premium**
    Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

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**Policy Other Changes:**
1. Assisted Outpatient BH
   0.0  437  1,041
2. Hub and Spoke Expansion
   0.5  2,315 4,630
3. Naloxone Distribution
   0.0  0  864
4. PCAP Expansion
   0.0  417  687
5. Tribal Opioid Reduction Grants
   0.3  0  1,500
6. MAT Tracking Tool
   0.0  0  1,300
7. Drug Take-Back Program
   0.5  0  1,120
8. IMD Waiver
   0.0  12,082 12,082
9. Youth Drug Prevention Services
   1.2  0  1,657
10. SUD Peer Services Plan
    1.5  0  806
**Policy -- Other Total**
   3.9  15,251  25,687

**Policy Comp Changes:**
11. PERS & TRS Plan 1 Benefit Increase
    0.0  0  1
**Policy -- Comp Total**
   0.0  0  1

**Policy Transfer Changes:**
12. BH - Integration Transfer
    -43.5 -80,997 -469,436
**Policy -- Transfer Total**
   -43.5 -80,997 -469,436

**Total Policy Changes**
   -39.6 -65,746 -443,748

**2017-19 Policy Level**
   41.7  96,763  440,383
| Difference from 2017-19 Original | -39.6 | -53,387 | -369,262 |
| % Change from 2017-19 Original    | -48.7%| -35.6%  | -45.6%   |

**Comments:**
1. Assisted Outpatient BH
   Provides funding to expand the current assisted outpatient mental health treatment to include substance used disorder treatment and reduce eligibility requirements.

House Office of Program Research–Appropriations Committee
NGF-K includes GFS + ELTA + PFSA + Opp Pthway + Dedicated McCleary Penalty Account
2. **Hub and Spoke Expansion**  
   The "Hub and Spoke" model is a term used to describe a specific treatment network model used to provide care for individuals with opioid use disorders. Funding is provided to create an additional four Hub and Spoke networks.

3. **Naloxone Distribution**  
   Unobligated federal block grant funds are appropriated to support efforts to increase access to opioid reversal medications.

4. **PCAP Expansion**  
   Funding is provided to expand case management services for pregnant and parenting women with substance use disorders.

5. **Tribal Opioid Reduction Grants**  
   Unobligated federal block grant funds are appropriated to provide grants to tribes to reduce opioid use through prevention and expansion of treatment.

6. **MAT Tracking Tool**  
   Unobligated federal block grant funds are appropriated to develop and implement a capacity tracking tool for medication-assisted treatment providers.

7. **Drug Take-Back Program**  
   Unobligated federal block grant funds are appropriated to support agency efforts to encourage individuals to return unused prescription drugs to designated sites for safe disposal.

8. **IMD Waiver**  
   Funding is provided to cover FY 2018 costs associated with treatment services in Institutions of Mental Diseases (IMD) that are unallowable under current federal regulations and are priced at a higher rate than the FY 2017-19 enacted budget assumed.

9. **Youth Drug Prevention Services**  
   Unobligated federal block grant funds are appropriated to maintain youth alcohol, marijuana, and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant.

10. **SUD Peer Services Plan**  
    State funding is provided for the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services and to begin training and certification of peer support specialists.

11. **PERS & TRS Plan 1 Benefit Increase**  
    Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
12. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.
### 2017-19 Original Appropriations

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- **Difference from 2017-19 Original**: 0.0
- **% Change from 2017-19 Original**: 0.0%

### Policy Comp Changes:

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<tr>
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<tr>
<td>2. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<tr>
<td>3. Paid Family Leave--Employer Premium</td>
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### Total Policy Changes

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### 2017-19 Policy Level

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- **Difference from 2017-19 Original**: 0.0
- **% Change from 2017-19 Original**: 0.0%

### Comments:

1. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **PERS & TRS Plan 1 Benefit Increase**

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3. **Paid Family Leave--Employer Premium**

   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

Department of Social and Health Services

Administration and Supporting Services

(Dollars In Thousands)

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**Comments:**

1. **State Hospital Compliance**
   
   Funding is provided for 4.0 FTEs to support hiring initiatives and infrastructure at Western State Hospital. These are connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services.
2. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE to replace equipment and 1.0 ongoing FTE to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center.

3. DCYF Technical Correction

Funding is provided for 8.2 FTEs for a technical correction needed to address assumptions and calculations used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF).

4. Mentoring Works

One-time funding is provided to expand mentoring opportunities for at-risk youth and increase academic, social, and emotional well-being outcomes.

5. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

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### Comments:

1. **Maintain Emergency Response Team**
   
   This item funds licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license.

2. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

3. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

4. **Paid Family Leave--Employer Premium**
   
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Social and Health Services**

**Payments to Other Agencies**

(Dollars in Thousands)

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<td>11. DES Rate Compensation Changes</td>
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**Comments:**

1. **Adult Protective Services-Everett**
   
   Funding is provided for increased work load within the Attorney General's Office due to an increasing number of Adult Protective Services investigations.
2. **BH - Integration Transfer**
   Funding which supports administrative functions for community behavioral health in the Behavioral Health Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.

3. **Archives/Records Management**
   Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

4. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

5. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

8. **DES Central Services**
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. **CTS Fee for Service Adjustment**
    Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

11. **DES Rate Compensation Changes**
    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Social and Health Services**

**Consolidated Field Services**

*(Dollars In Thousands)*

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</table>
## Comments:

1. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

2. **CTS Fee for Service Adjustment**
   
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

3. **DES Rate Compensation Changes**
   
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Original Appropriations

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### 2017-19 Maintenance Level

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#### Policy Other Changes:

1. Apple Maggot/Outdoor Burning | 0.1 | 0 | 28
2. Water Availability | 9.6 | 1,897 | 3,897
3. Oil Transportation Safety | 3.2 | 0 | 1,143
4. Firefighting/Toxic Chemicals | 0.0 | 0 | 73
5. Air Quality Study | 0.4 | 0 | 187
6. Modernize and Migrate Data Center | 1.2 | 180 | 1,543
7. Bellingham Field Office Relocation | 0.0 | 29 | 252
8. Short-Line Railroad/ESHB 1136 | 0.4 | 0 | 81
9. Regulating Antifouling Paint | 0.4 | 0 | 80
10. Nonnative Finfish | 0.1 | 0 | 27
11. WA Conservation Corps Costs | 0.0 | 0 | 226
12. Ocean Acidification | 0.9 | 144 | 144
13. Water Rights Compliance | 1.5 | 625 | 625
14. Litter Control Increase | 0.0 | 0 | 1,000
15. Marijuana Product Testing | 0.0 | 0 | 98
16. PFAS Alternatives Assessment | 0.1 | 0 | 97

**Policy -- Other Total** | 17.7 | 2,875 | 9,501

#### Policy Comp Changes:

17. Updated PEBB Rate | 0.0 | -118 | -801
18. PERS & TRS Plan 1 Benefit Increase | 0.0 | 9 | 68
19. Paid Family Leave--Employer Premium | 0.0 | 3 | 17

**Policy -- Comp Total** | 0.0 | -106 | -716

#### Policy Central Services Changes:

20. Legal Services | 0.0 | 1 | 3
21. CTS Central Services | 0.0 | 17 | 92
22. OFM Central Services | 0.0 | 17 | 91
23. CTS Fee for Service Adjustment | 0.0 | 28 | 156
24. DES Rate Compensation Changes | 0.0 | 2 | 11

**Policy -- Central Svcs Total** | 0.0 | 65 | 353
### Comments:

1. **Apple Maggot/Outdoor Burning**  
   One-time funding is provided to implement Substitute Senate Bill 6055 (Apple maggot/outdoor burning), including a report on options for processing municipal yard waste in apple maggot quarantine areas.

2. **Water Availability**  
   As required in Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for the Department of Ecology's costs to manage watershed planning processes in Water Resource Inventory Areas (WRIAs) specified in the bill, including program guidance, research, outreach and coordination, technical design, grant and fiscal management, consulting services, and management and administrative costs. Other costs include carrying out a metering pilot project, conducting rulemaking, supporting a joint legislative task force, and preparing a Programmatic Environmental Impact Statement.

3. **Oil Transportation Safety**  
   Ongoing funding is provided for implementing Engrossed Second Substitute Senate Bill 6269 (Oil transportation safety), including expanded geographic response plans, contingency plans, drills, and oil transfer inspections for oil that may submerge or sink, a vessel traffic safety report, a Salish Sea shared waters forum, and a report on spills preparedness funding.

4. **Firefighting/Toxic Chemicals**  
   Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6413 (Firefighting/toxic chemicals), including guidance, outreach, and technical assistance related to restrictions on perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) in firefighting equipment and foam.

5. **Air Quality Study**  
   Ongoing funding is provided for a multi-year study of air pollution emission sources in partnership with the Puget Sound Clean Air Agency.

6. **Modernize and Migrate Data Center**  
   The Department of Ecology (Ecology) is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Ongoing funding is provided for Ecology to update its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium.

7. **Bellingham Field Office Relocation**  
   A combination of one-time and ongoing funding is provided for lease cost changes and move-related costs for relocating the Department of Ecology's Bellingham field office.
8. **Short-Line Railroad/ESHB 1136**
   One-time funding and FTE staff are provided for rulemaking and technical assistance related to Chapter 239, Laws of 2017 (ESHB 1136). The bill requires smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills.

9. **Regulating Antifouling Paint**
   As required by Substitute House Bill 2634 (Antifouling paints), which postpones from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives.

10. **Nonnative Finfish**
    Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

11. **WA Conservation Corps Costs**
    The 2017-19 enacted budget provided funding for Washington Conservation Corps living allowance costs that increased due to the passage of Initiative 1433, which raised the state minimum wage. The 2017-19 enacted budget did not include funding for associated corpsmember benefits and agency overhead. Ongoing funding is provided for benefits and overhead costs.

12. **Ocean Acidification**
    Ongoing funding is provided for implementation of Executive Order 12-07, Washington's response to ocean acidification. A dedicated ocean acidification policy position will participate in the International Alliance to Combat Ocean Acidification and work with federal, foreign, and state governments, tribes, non-governmental organizations, and the shellfish and fisheries industries.

13. **Water Rights Compliance**
    Funding is provided in FY 2019 and FY 2020 for compliance and enforcement staff to address water use in violation of state water resources laws, including technical assistance, informal enforcement, and formal enforcement actions.

14. **Litter Control Increase**
    As a result of a temporary change in the distribution of litter tax revenue, funding is provided in FY 2019 for increased litter control.

15. **Marijuana Product Testing**
    One-time funding is provided for research on potential accreditation standards for marijuana testing laboratories, as well as a report to the Legislature with preliminary recommendations.

16. **PFAS Alternatives Assessment**
    Pursuant to Engrossed Substitute House Bill 2658 (Perfluorinated chemicals), funding is provided for FY 2019 and FY 2020 for an alternatives assessment of perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) use in food packaging.
17. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

18. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

19. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

20. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

21. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

22. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

23. CTS Fee for Service Adjustment
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

24. DES Rate Compensation Changes
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Policy Changes

<table>
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### Comments:

1. **Loan/Grant Technology System**

   Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency.

2. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

Conference Proposal H-5179

State Parks and Recreation Commission

(Dollars In Thousands)

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<td>1. Litter Fund Transfer Adjustment</td>
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<td>6. Legal Services</td>
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**Comments:**

1. **Litter Fund Transfer Adjustment**

   In the 2017-19 enacted budget, the litter tax statute was amended to direct $5 million per FY of litter tax revenue into the Parks Renewal and Stewardship Account (PRSA). The statute is further amended in the 2018 supplemental budget to provide $4 million to the PRSA in FY 2019. One-time state general fund support is provided to cover the difference.

2. **Forest Health Squilchuck**

   One-time funding is provided to conduct forest health treatments at Squilchuck State Park.
3. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. **Paid Family Leave--Employer Premium**

   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. **Legal Services**

   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. **CTS Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

8. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. **CTS Fee for Service Adjustment**

   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

10. **DES Rate Compensation Changes**

    Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.


**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Recreation and Conservation Funding Board
(Dollars In Thousands)**

<table>
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</table>

**Policy Other Changes:**

1. Outdoor Exercise Study | 0.0  | 125   | 125   |

Policy -- Other Total | 0.0  | 125   | 125   |

**Policy Comp Changes:**

2. Updated PEBB Rate | 0.0  | -3    | -23   |
3. PERS & TRS Plan 1 Benefit Increase | 0.0  | 0     | 2     |

Policy -- Comp Total | 0.0  | -3    | -21   |

**Policy Central Services Changes:**

4. CTS Central Services | 0.0  | 0     | 1     |
5. OFM Central Services | 0.0  | 1     | 3     |
6. DES Rate Compensation Changes | 0.0  | 2     | 6     |

Policy -- Central Svcs Total | 0.0  | 3     | 10    |

Total Policy Changes | 0.0  | 125   | 114   |

**2017-19 Policy Level** | 19.6 | 2,884 | 11,829 |

Difference from 2017-19 Original | 0.0  | 45    | 113   |

% Change from 2017-19 Original | 0.0% | 1.6%  | 1.0%  |

**Comments:**

1. **Outdoor Exercise Study**

   One-time funding is provided for a study of trail-based activities in Washington, such as bicycling, walking, and hiking, the creation of an advisory committee, and a report to the Legislature. The study may include economic and health outcomes, case studies, and other information that would inform the allocation of resources for Washington's trail networks.

2. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Environmental and Land Use Hearings Office
(Dollars In Thousands)

<table>
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**Policy Comp Changes:**
1. Updated PEBB Rate
   0.0        -8        -8
2. PERS & TRS Plan 1 Benefit Increase
   0.0        1         1
3. Paid Family Leave--Employer Premium
   0.0        1         1

Policy -- Comp Total
0.0        -6        -6

**Policy Central Services Changes:**
4. OFM Central Services
   0.0        1         1
5. CTS Fee for Service Adjustment
   0.0        1         1
6. DES Rate Compensation Changes
   0.0        2         2

Policy -- Central Svcs Total
0.0        4         4

Total Policy Changes
0.0        -2        -2

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**Comments:**
1. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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3. Paid Family Leave--Employer Premium
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6. **DES Rate Compensation Changes**
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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**State Conservation Commission**

*(Dollars In Thousands)*

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**Policy Other Changes:**

1. DNA Speciation Adjustment
   - 0.0
2. Food Policy Forum
   - 0.3
   - 100
   - 100

**Policy -- Other Total**

- 0.3
- 100
- 100

**Policy Comp Changes:**

3. Updated PEBB Rate
   - 0.0
   - -10
   - -11
4. PERS & TRS Plan 1 Benefit Increase
   - 0.0
   - 1
   - 1
5. Paid Family Leave--Employer Premium
   - 0.0
   - 1
   - 1

**Policy -- Comp Total**

- 0.0
- -8
- -9

**Policy Central Services Changes:**

6. OFM Central Services
   - 0.0
   - 1
   - 1

**Policy -- Central Svcs Total**

- 0.0
- 1
- 1

**Total Policy Changes**

- 0.3
- 93
- 92

**2017-19 Policy Level**

- 18.9
- 14,403
- 25,577

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**Comments:**

1. **DNA Speciation Adjustment**
   
   Funding that was provided in the 2017-19 enacted budget for fecal coliform DNA speciation is partly shifted from FY 2018 to FY 2019 to align with projected agency spending.

2. **Food Policy Forum**
   
   Funding is provided in FY 2019 and FY 2020 for staff support, meeting facilitation, and travel costs for a Food Policy Forum.

3. **Updated PEBB Rate**
   
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.
4. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Department of Fish and Wildlife**

(Dollars In Thousands)

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### Policy Other Changes:

1. **Wildfire Season Costs**
   - FTEs: 0.0
   - NGF-K: -400
   - Total: -400

2. **Operating Costs of New Lands**
   - FTEs: 1.0
   - NGF-K: 0
   - Total: 400

3. **Wildfire Restoration Costs**
   - FTEs: 0.0
   - NGF-K: 500
   - Total: 500

4. **Water Availability**
   - FTEs: 2.7
   - NGF-K: 580
   - Total: 580

5. **Halibut Fishery**
   - FTEs: 0.0
   - NGF-K: 0
   - Total: 0

6. **Federal Funding Adjustment**
   - FTEs: 0.0
   - NGF-K: 0
   - Total: 9,000

7. **Nonnative Finfish**
   - FTEs: 0.2
   - NGF-K: 65
   - Total: 65

8. **Livestock Damage Prevention**
   - FTEs: 0.0
   - NGF-K: 100
   - Total: 100

9. **Global Wildlife Trafficking**
   - FTEs: 1.0
   - NGF-K: 300
   - Total: 300

10. **HPA Program**
    - FTEs: 0.0
    - NGF-K: 0
    - Total: -659

11. **Warm Water Fish**
    - FTEs: 0.0
    - NGF-K: 0
    - Total: -105

12. **Columbia River Fishing**
    - FTEs: 0.0
    - NGF-K: 0
    - Total: -31

13. **Recover Puget Sound Steelhead**
    - FTEs: 1.0
    - NGF-K: 790
    - Total: 790

14. **Hatchery Fish Health and Disease**
    - FTEs: 1.0
    - NGF-K: 500
    - Total: 617

15. **Timber Revenue for Forest Health**
    - FTEs: 3.3
    - NGF-K: 0
    - Total: 5,201

16. **Orca Whale Protection**
    - FTEs: 3.5
    - NGF-K: 1,500
    - Total: 1,500

17. **PILT Payments**
    - FTEs: 0.0
    - NGF-K: 22
    - Total: 22

18. **Wolf Translocation**
    - FTEs: 0.8
    - NGF-K: 183
    - Total: 183

**Policy -- Other Total** | 14.3 | 4,140 | 18,118

### Policy Comp Changes:

19. **Updated PEBB Rate**
    - FTEs: 0.0
    - NGF-K: -249
    - Total: -925

20. **PERS & TRS Plan 1 Benefit Increase**
    - FTEs: 0.0
    - NGF-K: 16
    - Total: 58

21. **Paid Family Leave--Employer Premium**
    - FTEs: 0.0
    - NGF-K: 6
    - Total: 16

**Policy -- Comp Total** | 0.0 | -227 | -851

### Policy Central Services Changes:

22. **Legal Services**
    - FTEs: 0.0
    - NGF-K: 0
    - Total: 0

23. **CTS Central Services**
    - FTEs: 0.0
    - NGF-K: 14
    - Total: 68

24. **DES Central Services**
    - FTEs: 0.0
    - NGF-K: -1
    - Total: -4
25. OFM Central Services  
26. CTS Fee for Service Adjustment  
27. DES Rate Compensation Changes  

Policy -- Central Svcs Total  

Total Policy Changes  

2017-19 Policy Level  

Difference from 2017-19 Original  

% Change from 2017-19 Original  

Comments:  
1. Wildfire Season Costs  
   The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on WDFW lands. The funding amount is reduced to align with expenditures on fire suppression for FY 2018.  

2. Operating Costs of New Lands  
   Ongoing authority is provided for the Department of Fish and Wildlife (WDFW) to obtain federal funding to support operation and maintenance of WDFW lands.  

3. Wildfire Restoration Costs  
   Wildfires damaged Department of Fish and Wildlife lands in the summer and fall of 2017. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites.  

4. Water Availability  
   Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for assessments of watershed habitat, rulemaking support, research on out-of-kind mitigation for water use, and other support of watershed planning activities.  

5. Halibut Fishery  
   Ongoing spending authority is received for increased revenue resulting from Engrossed Substitute Senate Bill 6127 (halibut fishery), which creates a fee of no more than $5 for a halibut catch record card.  

6. Federal Funding Adjustment  
   The Department of Fish and Wildlife (WDFW) receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. WDFW expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow WDFW to utilize additional federal funding.
7. **Nonnative Finfish**

Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

8. **Livestock Damage Prevention**

One-time funding is provided for additional cost-share partnerships with livestock owners to reduce the potential for depredation of livestock from wolves.

9. **Global Wildlife Trafficking**

Ongoing funding is provided to enforce prohibitions against global trafficking in endangered species parts and products, which were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, investigations, and staff training.

10. **HPA Program**

The Department of Fish and Wildlife administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. The authority to collect HPA fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account.

11. **Warm Water Fish**

Revenue from license sales for warm water game fish such as perch, crappies, and bass is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis.

12. **Columbia River Fishing**

Revenue from Columbia River salmon and steelhead stamp and endorsement sales is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis.

13. **Recover Puget Sound Steelhead**

In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality for juvenile steelhead as they migrate through Puget Sound. The research points to three main causes: marine mammal predation, diseases, and lack of food. One-time funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival.

14. **Hatchery Fish Health and Disease**

Ongoing funding is provided to comply with additional state and federal requirements for licensed veterinary oversight at the Department of Fish and Wildlife's hatcheries.

15. **Timber Revenue for Forest Health**

Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of the Department of Fish and Wildlife's forestland. Revenue generated from timber sales will be reinvested in additional forest health projects.
16. **Orca Whale Protection**

Ongoing funding is provided to address orca whale recovery, including increasing the production of Chinook salmon at hatcheries and increasing enforcement of vessel regulations. One-time support is also provided for the Governor's orca whale recovery efforts.

17. **PILT Payments**

One-time funding is provided to restore payments in lieu of taxes (PILT) for Adams, Asotin, and Lincoln counties to the amounts received previous to the 2017-19 enacted operating budget.

18. **Wolf Translocation**

One-time funding is provided for the Department of Fish and Wildlife (WDFW) to evaluate translocation as a management tool for wolf recovery using the State Environmental Policy Act (SEPA) process. WDFW must also report to the Legislature on the results of the SEPA process by December 31, 2019.

19. **Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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24. **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

25. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
26. **CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

27. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Puget Sound Partnership
(Dollars In Thousands)

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**Policy Comp Changes:**

1. Updated PEBB Rate
   0.0  -9  -19
2. PERS & TRS Plan 1 Benefit Increase
   0.0  1   2
3. Paid Family Leave--Employer Premium
   0.0  1   2
Policy -- Comp Total
   0.0  -7  -15

**Policy Central Services Changes:**

4. DES Central Services
   0.0  -1  -1
5. OFM Central Services
   0.0  1   2
6. CTS Fee for Service Adjustment
   0.0  1   1
7. DES Rate Compensation Changes
   0.0  7   12
Policy -- Central Svcs Total
   0.0  8   14

Total Policy Changes
   0.0  1   -1

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</table>

**Comments:**

1. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources
(Dollars In Thousands)

<table>
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**Policy Other Changes:**

1. Surplus Public Property                  | 0.2 | 0 | 43
2. Wildland Urban Interface                | 0.3 | 160 | 160
3. Burrowing Shrimp Management            | 0.0 | 475 | 475
4. Nonnative Finfish                       | 0.3 | 0 | 74
5. Fairview Remediation                   | 0.0 | 0 | 2,900
6. Fire Suppression                       | 0.0 | 27,909 | 37,904
7. Earthquake and Tsunami Hazards         | 1.3 | 380 | 380
8. Forest Land Management                 | 0.0 | 0 | -6,481
9. Marbled Murrelet Alternatives          | 0.0 | 25 | 25
10. Marbled Murrelet Reports              | 0.0 | 0 | 100
11. Natural Areas Access & Weed Control   | 0.8 | 0 | 198
12. Prescribed Burn Certification         | 1.6 | 403 | 403
13. Surveys and Maps Account              | 0.0 | 0 | -982
14. Forest Practices Account              | 0.0 | 0 | -258
15. SAFER Grant                           | 0.0 | 873 | 873
16. Forest Health                         | 1.8 | 500 | 500
17. Increase Fire Response Capability     | 1.0 | 0 | 1,690
18. Wildland Fire Advisory Committee      | 0.9 | 193 | 193
19. Webster Nursery Pesticide Cleanup     | 0.0 | 0 | 246

**Policy -- Other Total**                                      | 8.0 | 30,918 | 38,443

**Policy Comp Changes:**

20. Updated PEBB Rate                     | 0.0 | -141 | -669
21. PERS & TRS Plan 1 Benefit Increase   | 0.0 | 10 | 49
22. Paid Family Leave--Employer Premium   | 0.0 | 3 | 11

**Policy -- Comp Total**                                      | 0.0 | -128 | -609

**Policy Central Services Changes:**

23. Legal Services                        | 0.0 | 0 | 1
24. CTS Central Services                  | 0.0 | 12 | 62

House Office of Program Research--Appropriations Committee
NGF-K includes GFS + ELTA + PFSA + Opp Pathway +
Dedicated McCleary Penalty Account
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

### Conference Proposal H-5179

**Department of Natural Resources**

*(Dollars In Thousands)*

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**Policy -- Central Svcs Total**

- **FTEs:** 0.0
- **NGF-K:** 44
- **Total:** 240

**Total Policy Changes**

- **FTEs:** 8.0
- **NGF-K:** 30,834
- **Total:** 38,074

**2017-19 Policy Level**

- **FTEs:** 1,485.8
- **NGF-K:** 124,044
- **Total:** 527,898

- **Difference from 2017-19 Original**
  - **FTEs:** 8.0
  - **NGF-K:** 27,317
  - **Total:** 37,064

- **% Change from 2017-19 Original**
  - **FTEs:** 0.5%
  - **NGF-K:** 28.2%
  - **Total:** 7.6%

### Apropos in Other Legislation Proposed Changes:

- **29. BSA Eligible Fire Suppression**
  - **FTEs:** 0.0
  - **NGF-K:** 0
  - **Total:** 19,808

**Total Apropos in Other Legislation Proposed**

- **FTEs:** 0.0
- **NGF-K:** 0
- **Total:** 19,808

**Grand Total**

- **FTEs:** 1,485.8
- **NGF-K:** 124,044
- **Total:** 547,706

### Comments:

1. **Surplus Public Property**

   Ongoing funding is provided to implement Third Substitute House Bill 2382 (Surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029. Responsibilities for the Department of Natural Resources include cataloguing and recommending the best use of state-owned land suitable for the development of affordable housing.

2. **Wildland Urban Interface**

   Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6109 (wildland urban interface), including technical assistance to local governments to develop maps of wildland urban interface areas.

3. **Burrowing Shrimp Management**

   Funding is provided in FY 2019 and FY 2020 for Integrated Pest Management pilot projects related to managing the impacts of burrowing shrimp on shellfish aquaculture.

4. **Nonnative Finfish**

   One-time funding is provided for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.
5. **Fairview Remediation**
   One-time funding is provided for the Department of Natural Resources' share of costs associated with the cleanup of the Fairview Avenue aquatic site near Lake Union in Seattle. The site is contaminated with lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium.

6. **Fire Suppression**
   Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2018 that exceeded the amounts that were provided in the 2017-19 enacted budget. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2018 fire suppression costs is also provided in separate legislation.

7. **Earthquake and Tsunami Hazards**
   Ongoing funding is to produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database for use by the public to support planning and decision-making. One-time funding is also provided in FY 2019 for related vehicle and equipment purchases.

8. **Forest Land Management**
   Activities such as reforestation, fertilization, and precommercial thinning are reduced to align with forecasted management revenues in the Forest Development Account.

9. **Marbled Murrelet Alternatives**
   One-time funding is provided to assist the Department of Natural Resources in providing alternatives for amending the state trust lands habitat conservation plan and long-term marbled murrelet conservation strategy.

10. **Marbled Murrelet Reports**
    Pursuant to Engrossed Substitute House Bill 2285 (Marbled murrelet reports), funding is provided in 2017-19 and 2019-21 for reports related to the Habitat Conservation Plan for the marbled murrelet.

11. **Natural Areas Access & Weed Control**
    The Natural Resources Conservation Areas Stewardship Account is used to maintain, restore, and provide public access to natural areas and natural resource conservation areas. Revenue comes primarily from grants, donations, and other gifts. One-time funding is provided to conduct weed control and maintain public access opportunities at 17 sites.

12. **Prescribed Burn Certification**
    As described in House Bill 2733 (Prescribed burn certification program), ongoing funding is provided to create a prescribed burn certification program.

13. **Surveys and Maps Account**
    The Surveys and Maps Account is used to administer survey standards and publish maps and survey records. Revenue in the account comes from fees collected by counties when a new survey is recorded with the auditor. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.
14. **Forest Practices Account**
The Forest Practices Application Account is funded by fees collected from forest practice applications for the commercial harvest of timber. Revenue supports administration of the Forest Practices Act and assistance to small forest landowners. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.

15. **SAFER Grant**
One-time funding is provided to Kittitas County Fire District 7 as a state match for a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, which will be used for additional firefighting staff.

16. **Forest Health**
Ongoing funding is provided to increase the level of permanent staff dedicated to planning and managing forest health projects.

17. **Increase Fire Response Capability**
Ongoing funding is provided to increase the Department of Natural Resources’ fire response capability, including tracking systems for wildfire and forest health data, training, fire management staff, and aviation fuel truck and fire engine replacement.

18. **Wildland Fire Advisory Committee**
Pursuant to Substitute House Bill 2561 (Wildland fire advisory committee), funding is provided through FY 2020 for the Wildland Fire Advisory Committee to analyze and make recommendations on areas of the state not in an established fire district and the value of fire prevention programs.

19. **Webster Nursery Pesticide Cleanup**
One-time funding is provided to clean up hazardous materials at the Webster State Forest Nursery in Thurston County.

20. **Updated PEBB Rate**
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

21. **PERS & TRS Plan 1 Benefit Increase**
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

22. **Paid Family Leave--Employer Premium**
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

23. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.
24. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

25. **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

26. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

27. **CTS Fee for Service Adjustment**

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28. **DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

29. **BSA Eligible Fire Suppression**

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2018 that are covered by the September 2, 2017, Governor's proclamation of a State of Emergency.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Agriculture
(Dollars In Thousands)

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#### Policy Other Changes:
1. Breakfast after the Bell | 0.6 | 144 | 144
2. Apple Maggot/Outdoor Burning | 0.1 | 14 | 14
3. Water Availability | 0.1 | 20 | 20
4. European Gypsy Moth Eradication | 3.5 | 238 | 953
5. Industrial Hemp Research Pilot | 0.1 | 100 | 126
6. Burrowing Shrimp Monitoring Program | 0.0 | 0 | 534
7. Nonnative Finfish | 0.0 | 7 | 7
8. Livestock Nutrient Management | 0.0 | 0 | -9
9. Wolf Management | 0.0 | 80 | 80

**Policy -- Other Total** | 4.2 | 603 | 1,869

#### Policy Comp Changes:
10. Updated PEBB Rate | 0.0 | -44 | -378
11. PERS & TRS Plan 1 Benefit Increase | 0.0 | 3 | 25
12. Paid Family Leave--Employer Premium | 0.0 | 3 | 16

**Policy -- Comp Total** | 0.0 | -38 | -337

#### Policy Central Services Changes:
13. Administrative Hearings | 0.0 | -12 | -66
14. CTS Central Services | 0.0 | 5 | 32
15. DES Central Services | 0.0 | 0 | 0
16. OFM Central Services | 0.0 | 8 | 42
17. CTS Fee for Service Adjustment | 0.0 | 5 | 27
18. DES Rate Compensation Changes | 0.0 | 4 | 22

**Policy -- Central Svcs Total** | 0.0 | 10 | 57

#### Total Policy Changes

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| Difference from 2017-19 Original | 4.2 | -453 | 1,657
| % Change from 2017-19 Original | 0.5% | -1.3% | 0.8%
## Comments:

1. **Breakfast after the Bell**
   
   Ongoing funding is provided for Second Engrossed Substitute House Bill 1508 (Student meals & nutrition), including coordination with the Office of the Superintendent of Public Instruction and schools on farm-to-school programs, small farm direct marketing programs, and best practices for purchasing Washington-grown food.

2. **Apple Maggot/Outdoor Burning**
   
   One-time funding is provided to implement Substitute Senate Bill 6055 (Apple maggot/outdoor burning), including a report on options for processing municipal yard waste in apple maggot quarantine areas.

3. **Water Availability**
   
   Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), funding is provided in 2017-19 and 2019-21 for activities related to a joint legislative task force on water resource mitigation.

4. **European Gypsy Moth Eradication**
   
   In January 2017, the Department of Agriculture did not find any Asian gypsy moths following its eradication program in 2016. However, moth trapping efforts yielded large numbers of European gypsy moths. Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts.

5. **Industrial Hemp Research Pilot**
   
   One-time funding is provided to the Department of Agriculture to monitor licenses for the Industrial Hemp Research Pilot Program.

6. **Burrowing Shrimp Monitoring Program**
   
   One-time funding is provided for a monitoring program to study the impacts of the use of Imidacloprid as a means to control burrowing shrimp. Costs for the Department of Agriculture include participation on a technical advisory committee, technical assistance, planning, and reporting, as well as payments to Washington State University, the US Department of Agriculture, and outside consultants.

7. **Nonnative Finfish**
   
   One-time funding is provided for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

8. **Livestock Nutrient Management**
   
   The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced on an ongoing basis to reflect projected revenue into the account.
9. **Wolf Management**
   One-time funding is provided for the Department of Agriculture (WSDA) to provide to the Sheriffs’ Departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities.

10. **Updated PEBB Rate**
    The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Washington State Patrol**

*(Dollars In Thousands)*

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**Policy Other Changes:**

1. Drug Enforcement Task Force | 0.0 | 0 | 2,803 |
2. Native American Women | 0.0 | 100 | 100 |
3. SAK Testing Support | 1.5 | 500 | 500 |
4. Toxicology Lab | 2.9 | 0 | 1,032 |
5. Fire Mobilization Costs | 0.0 | 0 | 4,400 |
6. Internal Auditor Position | 0.0 | 31 | 31 |
7. 1995 King Air Maintenance | 0.0 | 495 | 495 |
**Policy -- Other Total** | | | 9,361 |

**Policy Comp Changes:**

8. Updated PEBB Rate | 0.0 | -169 | -227 |
9. PERS & TRS Plan 1 Benefit Increase | 0.0 | 11 | 18 |
10. Paid Family Leave--Employer Premium | 0.0 | 3 | 3 |
**Policy -- Comp Total** | | | -206 |

**Policy Central Services Changes:**

11. Legal Services | 0.0 | 0 | 0 |
12. Administrative Hearings | 0.0 | -1 | -1 |
13. CTS Central Services | 0.0 | 19 | 19 |
14. OFM Central Services | 0.0 | 27 | 27 |
15. CTS Fee for Service Adjustment | 0.0 | 19 | 19 |
16. DES Rate Compensation Changes | 0.0 | 4 | 4 |
**Policy -- Central Svcs Total** | | | 68 |

**Total Policy Changes** | 4.4 | 1,039 | 9,223 |

**2017-19 Policy Level**

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**Approps in Other Legislation Proposed Changes:**

17. Fire Mobilization Costs | 0.0 | 0 | 2,650 |

**Total Approps in Other Legislation Proposed** | 0.0 | 0 | 2,650 |

**Grand Total** | 535.7 | 90,462 | 176,700 |
Comments:

1. **Drug Enforcement Task Force**
   Funding is provided for the Washington State Patrol (WSP) to create a new task force for the purposes of controlling the potential diversion and illicit production or distribution of marijuana and marijuana-related products in Washington.

2. **Native American Women**
   Funding is provided for the WSP to coordinate with the Governor's Office of Indian Affairs, federally recognized tribal governments, and the U.S. Justice Department to conduct a study to determine how to increase state criminal justice protective and investigative resources for reporting and identifying missing Native American women in the state.

3. **SAK Testing Support**
   Additional funding is provided for the Crime Laboratory Division to facilitate forensic analysis of sexual assault examination kits.

4. **Toxicology Lab**
   Funding is provided on a one-time basis to fund five FTEs to reduce the backlog in toxicology testing requests.

5. **Fire Mobilization Costs**
   Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State.

6. **Internal Auditor Position**
   Funding is provided for an internal audit program as required by OFM Directive 17A-04.

7. **1995 King Air Maintenance**
   Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards.

8. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

9. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
10. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a
   collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

11. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

12. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

13. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated
   Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the
   state network, enterprise systems, security gateways, and geospatial services.

14. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
   Management for the One Washington project.

15. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1,
   2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase
   for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500
   setup fee.

16. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19
   biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

17. Fire Mobilization Costs
   Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer
   firefighters for combating wildfires in FY 2018.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

#### Conference Proposal H-5179

#### Department of Licensing

(Dollars In Thousands)

<table>
<thead>
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#### Policy Other Changes:

1. Higher Ed Student Protection | 0.4  | 265    | 265    |
2. Firearms Workload Backlog | 0.0  | 382    | 382    |
3. Domestic Violence and Firearms | 0.0  | 60     | 60     |
4. State IDs for JR Youth | 0.0  | 64     | 64     |
5. BTM Project Funding | 0.0  | 0      | 3,391  |

**Policy -- Other Total** | 0.4  | 771    | 4,162  |

#### Policy Comp Changes:

6. Updated PEBB Rate | 0.0  | -5     | -98    |
7. PERS & TRS Plan 1 Benefit Increase | 0.0  | 1      | 9      |
8. Paid Family Leave--Employer Premium | 0.0  | 0      | 1      |

**Policy -- Comp Total** | 0.0  | -4     | -88    |

#### Policy Central Services Changes:

9. Administrative Hearings | 0.0  | 0      | -18    |
10. CTS Central Services | 0.0  | 0      | 3      |
11. OFM Central Services | 0.0  | 0      | 3      |
12. CTS Fee for Service Adjustment | 0.0  | 1      | 7      |
13. DES Rate Compensation Changes | 0.0  | 0      | 7      |

**Policy -- Central Svcs Total** | 0.0  | 1      | 2      |

#### Total Policy Changes | 0.4  | 768    | 4,076  |

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### Comments:

#### 1. Higher Ed Student Protection

Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed student protection), funding is provided for additional regulation of certain for-profit schools, and creation and administration of a tuition recovery trust account.
2. **Firearms Workload Backlog**
   Funding is provided to address a firearms workload backlog of over 364,000 firearm pistol transfer or sale records by hiring nine temporary staff in FY 2019.

3. **Domestic Violence and Firearms**
   Funding is provided to implement Senate Bill 6298 (domestic violence harassment and firearms) which requires DOL to provide additional customer service to law enforcement agencies and the courts.

4. **State IDs for JR Youth**
   Funding is provided for the Department of Licensing (DOL) to provide identicards to youths released from juvenile rehabilitation facilities.

5. **BTM Project Funding**
   Funding is provided to replace business and professional licensing systems by procuring a commercial off-the-shelf solution. This is the third phase of the Department of Licensing's business and technology modernization (BTM) project.

6. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

8. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

10. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

11. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
12. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

13. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

### Conference Proposal H-5179

### Public Schools

### OSPI & Statewide Programs

(Dollars in Thousands)

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Difference from 2017-19 Original

% Change from 2017-19 Original

### Policy Other Changes:

1. High School Preapprenticeships
   - FTEs: 0.0
   - NGF-K: 131
   - Total: 131

2. Dyslexia Disability and Screening
   - FTEs: 0.0
   - NGF-K: 120
   - Total: 120

3. Suicide Prevention Training
   - FTEs: 0.0
   - NGF-K: 52
   - Total: 52

4. College Bound Outreach
   - FTEs: 0.0
   - NGF-K: 100
   - Total: 100

5. Science Standards Pro Learning
   - FTEs: 0.0
   - NGF-K: 4,000
   - Total: 4,000

6. Sexual Abuse Prevention
   - FTEs: 0.0
   - NGF-K: 97
   - Total: 97

7. Children's Mental Health Services
   - FTEs: 0.0
   - NGF-K: 40
   - Total: 40

8. Career and College Readiness
   - FTEs: 0.0
   - NGF-K: 335
   - Total: 335

9. Dual Language - Bilingual Educator
   - FTEs: 0.0
   - NGF-K: 1,000
   - Total: 1,000

10. Implementation Fiscal Year Shift
    - FTEs: 0.0
    - NGF-K: -693
    - Total: -693

11. Sexual Health Education
    - FTEs: 0.0
    - NGF-K: 200
    - Total: 200

12. LAP Technical Assistance
    - FTEs: 0.0
    - NGF-K: 676
    - Total: 676

13. ADL Program
    - FTEs: 0.0
    - NGF-K: 200
    - Total: 200

14. School Safety Grants
    - FTEs: 0.0
    - NGF-K: 722
    - Total: 722

15. Equity in Student Discipline
    - FTEs: 0.0
    - NGF-K: 236
    - Total: 236

16. Civic Education Grant
    - FTEs: 0.0
    - NGF-K: 10
    - Total: 10

17. E-Rate Programs
    - FTEs: 0.0
    - NGF-K: 900
    - Total: 900

18. OSPI Office of Native Education
    - FTEs: 0.0
    - NGF-K: 240
    - Total: 240

19. Special Ed Paraeducator Training
    - FTEs: 0.0
    - NGF-K: 250
    - Total: 250

20. Pupil Transportation
    - FTEs: 0.0
    - NGF-K: 0
    - Total: 0

21. Civics Learning
    - FTEs: 0.0
    - NGF-K: 230
    - Total: 230

22. Legislative Youth Advisory Council
    - FTEs: 0.0
    - NGF-K: 40
    - Total: 40

**Policy -- Other Total**

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</table>

### Policy Comp Changes:

23. Updated PEBB Rate
    - FTEs: 0.0
    - NGF-K: -86
    - Total: -149

24. PERS & TRS Plan 1 Benefit Increase
    - FTEs: 0.0
    - NGF-K: 7
    - Total: 12

25. Paid Family Leave--Employer Premium
    - FTEs: 0.0
    - NGF-K: 9
    - Total: 16

**Policy -- Comp Total**

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## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

### Conference Proposal H-5179

#### Public Schools

#### OSPI & Statewide Programs

*(Dollars In Thousands)*

<table>
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<th>NGF-K</th>
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<tr>
<td>27. Legal Services</td>
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<td>29. CTS Central Services</td>
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<td>31. OFM Central Services</td>
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<td>32. CTS Fee for Service Adjustment</td>
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<tr>
<td>33. DES Rate Compensation Changes</td>
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**Policy -- Central Svcs Total**  
| 0.0 | -98 | -98 |

**Total Policy Changes**  
| 0.0 | 8,718 | 8,667 |

#### 2017-19 Policy Level

| Difference from 2017-19 Original | 0.0 | 7,185 | 24,260 |
| % Change from 2017-19 Original   | 0.0%| 7.3% | 13.3% |

### Comments:

1. **High School Preapprenticeships**
   
   Funding is provided for the implementation of Substitute House Bill 2685 (high sch. preapprenticeships) which, among other provisions, requires OSPI to convene a work group.

2. **Dyslexia Disability and Screening**
   
   Funding is provided to implement Engrossed Second Substitute Senate Bill 6162 (dyslexia). This bill requires public and charter schools to screen all children for dyslexia in Kindergarten through grade 3. OSPI must reconvene a Dyslexia Advisory Council, identify dyslexia screening tools, and collect screening data from the schools.

3. **Suicide Prevention Training**
   
   Funding is provided to implement Substitute Senate Bill 6141 (student distress response). This bill requires OSPI to develop a training module for school staff to recognize and respond to distress in students.

4. **College Bound Outreach**
   
   Funding is provided to add a regional officer focused on College Bound student success to serve the coastal and Olympic peninsula regions. Washington's College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound Scholarship.
5. **Science Standards Pro Learning**
   Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards (NGSS). Professional learning is funded for teachers in one grade level in each elementary, middle, and high school and will include training on climate change literacy.

6. **Sexual Abuse Prevention**
   Funding is provided for the implementation of Substitute House Bill 1539 (sexual abuse of students) which, among other provisions, requires OSPI to implement a prevention program, coordinate curricula review, and provide a report to the Legislature.

7. **Children’s Mental Health Services**
   Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for the delivery of mental health instruction in two high school pilot sites.

8. **Career and College Readiness**
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1600 (career and college readiness) which, among other provisions, requires OSPI to convene a temporary Work-Integrated Learning Advisory Committee.

9. **Dual Language - Bilingual Educator**
   Funding is provided for a Bilingual Educator Initiative pilot program. Pilot projects will be implemented in one or two districts east and west of the Cascades, and support students from middle school through college on their paths to become educators. Additionally, funding is provided to increase the current funding for the Dual Language Grant Program created in Chapter 236, Laws of 2017 (SHB 1445).

10. **Implementation Fiscal Year Shift**
    Funding authority is shifted from FY 2018 to FY 2019 for activities related to the implementation of Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242).

11. **Sexual Health Education**
    Funding is provided to meet statutory obligations related to the provision of medically and scientifically accurate, age-appropriate and inclusive sexual health education as authorized by Chapter 206, Laws of 1988 (ESSSB 6221) and Chapter 265, Laws of 2007 (ESSB 5297).

12. **LAP Technical Assistance**
    Funding is provided for technical assistance to districts implementing Substitute House Bill 2748 (learning assistance program).

13. **ADL Program**
    Funding is provided for programs to combat bias to include an online encyclopedia of local holocaust education resources and to expand current anti-bias programs to 8 public schools across Washington State.

14. **School Safety Grants**
    Funding is provided to expand regional safety, the multi-tier threat assessment system, and notification to schools to address student safety.
15. Equity in Student Discipline
   Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and
   monitoring process to address concerns about equity in student discipline around the state. Additional program
   staff will provide support to districts to implement evidence-based practices to eliminate these disparities.

16. Civic Education Grant
   Funding is provided for the civic education travel grant program pursuant to RCW 28A.300.480.

17. E-Rate Programs
   Funding is provided to enable more student access to digital learning through the E-Rate program.

18. OSPI Office of Native Education
   Funding is provided to the Office of Native Education to increase services to tribes. This includes providing
   assistance to implement Since Time Immemorial, convening the Washington State Native American Education
   Advisory Committee, and extending professional learning.

19. Special Ed Paraeducator Training
   Funding is provided to the Professional Educator Standards Board to provide oversight to procure or develop
   professional special education and transitional bilingual instructional program paraeducator specialty certificates.
   This is one-time funding provided in FY 2019.

20. Pupil Transportation
   Funding authority is shifted from FY 2018 to FY 2019 for activities related to a study of the current state pupil
   transportation funding formula.

21. Civics Learning
   Funding is provided for the implementation of Second Substitute House Bill 1896 (civics education) which, among
   other provisions, requires OSPI to expand its civics education teacher training program.

22. Legislative Youth Advisory Council
   Funding is provided for the Legislative Youth Advisory Council (council). The council advises legislators on issues
   of importance to youth.

23. Updated PEBB Rate
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to
   $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party
   administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting
   period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in
   the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

24. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement
   System Plan 1 members, up to a maximum of $62.50 per month.
25. Paid Family Leave—Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp. s. (SSB 5975).

26. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

27. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

28. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

29. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

30. DES Central Services
   Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

31. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

32. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

33. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
General Apportionment
(Dollars in Thousands)

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**Policy Other Changes:**

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**Policy Comp Changes:**

2. PERS & TRS Plan 1 Benefit Increase
   
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**Total Policy Changes**

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**Comments:**

1. **Align Fund Sources**
   
   An adjustment is made to align fund sources, increasing appropriations from the Education Legacy Trust Account--State and decreasing allocations from the General Fund--State.

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Pupil Transportation
(Dollars In Thousands)

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
School Food Services
(Dollars In Thousands)

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### Comments:

1. **Student Meals & Nutrition**
   
   Funding is provided to implement Second Engrossed Substitute House Bill 1508 (student meals and nutrition).
   
   This bill requires high-needs schools to offer breakfast to students after the start of the school day.

2. **School Meal Payment**
   
   Funding is provided for the implementation of Substitute House Bill 2610 (school meal payment) which, among other provisions, requires OSPI to collect, analyze, and promote best practices in local meal charge policies.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Special Education
(Dollars In Thousands)

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**Policy Other Changes:**

1. Special Education Multiplier
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   - 21,180
   - 21,180

**Policy -- Other Total**
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   - 21,180
   - 21,180

**Policy Comp Changes:**

2. PERS & TRS Plan 1 Benefit Increase
   - 0.0
   - 645
   - 645

**Policy -- Comp Total**
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   - 645
   - 645

**Total Policy Changes**
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   - 21,825

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**Comments:**

1. **Special Education Multiplier**
   - The special education excess costs multiplier is increased from 0.9309 to 0.9609.

2. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**Public Schools**  
**Educational Service Districts**  
*(Dollars in Thousands)*

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<tr>
<td><strong>Policy Comp Changes:</strong></td>
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<td><strong>Policy Transfer Changes:</strong></td>
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<tr>
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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

2. **ELA Coordinators**
   
   Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to FTE staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
#### Public Schools
##### Levy Equalization

(Dollars In Thousands)

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### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Public Schools**

**Elementary & Secondary School Improvement**

*(Dollars in Thousands)*

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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
#### Public Schools
##### Education of Highly Capable Students

(Dollars in Thousands)

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**Policy Comp Changes:**

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   - 22
   - 22

Policy -- Comp Total
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- 22
- 22

Total Policy Changes
- 0.0
- 22
- 22

**2017-19 Policy Level**
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- 45,673

Difference from 2017-19 Original
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- 102
- 102

% Change from 2017-19 Original
- 0.2%
- 0.2%

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
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<td>2. Junior Achievement</td>
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</table>

**Comments:**

1. **Financial Literacy PPP**

   Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership.

2. **Junior Achievement**

   Funding is provided for grants to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship.
3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. ELA Coordinators

Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. This maintains the funding stream by providing cost-of-living and other employee benefits adjustments.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

<table>
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<td>2. PERS &amp; TRS Plan 1 Benefit Increase</td>
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**Comments:**

1. **TBIP Assessment Costs**
   
   Funding is provided for TBIP assessment costs.

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
### 2017-19 Maintenance Level

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**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**

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Policy -- Comp Total: 0.0 313 313

Total Policy Changes: 0.0 313 313

### 2017-19 Policy Level

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</tbody>
</table>

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
2017-19 Omnibus Operating Budget -- 2018 Supplemental  
Conference Proposal H-5179  
Public Schools  
Charter Schools Apportionment  
(Dollars In Thousands)

<table>
<thead>
<tr>
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<th>Total</th>
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</thead>
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<tr>
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<td>-15.2%</td>
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</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Increasing Medicare Eligible Retiree  
   Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. K-12 Salary Allocations  
   Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is $65,024 for certificated instructional staff, $46,647 for classified staff, and $96,520 for certificated administrative staff.

3. Special Education Multiplier  
   The special education excess costs multiplier is increased from 0.9309 to 0.9609.

4. Professional Learning Day Delay  
   The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

5. Regionalization Edge Adjustment  
   
| Policy -- Other Total | 0.0 | 2,390 | 2,390 |

**Policy Comp Changes:**

6. PERS & TRS Plan 1 Benefit Increase  
   
| Policy -- Comp Total | 0.0 | 27 | 27 |

**Total Policy Changes**  

| Total Policy Changes | 0.0 | 2,417 | 2,417 |

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<tr>
<td>% Change from 2017-19 Original</td>
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<td>-11.4%</td>
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</tbody>
</table>

**Comments:**

1. Increasing Medicare Eligible Retiree  
   Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. K-12 Salary Allocations  
   Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is $65,024 for certificated instructional staff, $46,647 for classified staff, and $96,520 for certificated administrative staff.

3. Special Education Multiplier  
   The special education excess costs multiplier is increased from 0.9309 to 0.9609.

4. Professional Learning Day Delay  
   The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.
5. Regionalization Edge Adjustment
   Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher.

6. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Public Schools**

**Charter School Commission**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
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<tr>
<td><strong>Policy Other Changes:</strong></td>
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<td></td>
</tr>
<tr>
<td>1. Charter School Oversight</td>
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<td><strong>Policy -- Other Total</strong></td>
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</table>

**Comments:**

1. Charter School Oversight

   Funding is provided to offset lowered projected fees in the Charter School Oversight Account due to decreased enrollment.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

Conference Proposal H-5179

Public Schools

Compensation Adjustments

(Dollars In Thousands)

<table>
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<td>-1.2%</td>
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</table>

### Policy Other Changes:

1. Increasing Medicare Eligible Retiree
   - Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. K-12 Salary Allocations
   - Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is $65,024 for certificated instructional staff, $46,647 for classified staff, and $96,520 for certificated administrative staff.

3. Special Education Multiplier
   - The special education excess costs multiplier is increased from 0.9309 to 0.9609.

4. Professional Learning Day Delay

5. Regionalization Edge Adjustment

### Policy -- Other Total

- 0.0
- 760,216
- 760,216

### Policy Comp Changes:

6. PERS & TRS Plan 1 Benefit Increase
   - 0.0
   - 2,319
   - 2,319

### Policy -- Comp Total

- 0.0
- 2,319
- 2,319

### Policy Transfer Changes:

7. ELA Coordinators
   - 0.0
   - 272
   - 272

### Policy -- Transfer Total

- 0.0
- 272
- 272

### Total Policy Changes

- 0.0
- 762,807
- 762,807

### 2017-19 Policy Level

- 0.0
- 2,320,010
- 2,320,010

Difference from 2017-19 Original

- 0.0
- 743,388
- 743,388

% Change from 2017-19 Original

- 47.2%
- 47.2%

### Comments:

1. **Increasing Medicare Eligible Retiree**
   - Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. **K-12 Salary Allocations**
   - Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is $65,024 for certificated instructional staff, $46,647 for classified staff, and $96,520 for certificated administrative staff.

3. **Special Education Multiplier**
   - The special education excess costs multiplier is increased from 0.9309 to 0.9609.
4. **Professional Learning Day Delay**
   
   The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

5. **Regionalization Edge Adjustment**
   
   Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher.

6. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees’ and Teachers’ Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **ELA Coordinators**
   
   Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.
<table>
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<td>3. Student Loan Disbursement</td>
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<td>4. Medical Student Loan Program</td>
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<td>5. Student Loan Bill of Rights</td>
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<td>6. Foster Homeless Youth Apprentices</td>
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<td>7. Higher Ed. Behavioral Health</td>
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<td>8. College Bound WSOS Adjustment</td>
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<td>9. Consumer Protection Unit</td>
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<td>10. State Need Grant Waiting List</td>
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<td>11. Open Educational Resource Grants</td>
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<tr>
<td>13. Updated PEBB Rate</td>
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<td>14. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<td>15. Paid Family Leave--Employer Premium</td>
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<td>16. CTS Central Services</td>
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<td>17. OFM Central Services</td>
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<td>18. CTS Fee for Service Adjustment</td>
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<td>2.5%</td>
<td>4.2%</td>
<td>4.1%</td>
</tr>
</tbody>
</table>
Comments:

1. **Opportunity Scholarship State Match**
   Funding is provided to meet expected state match requirements for the Washington State Opportunity Scholarship (WSOS). A public-private partnership, this program provides scholarships to students who have received their high school diploma or equivalency in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care.

2. **Regulating For-Profit Institutions**
   Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), funding is provided for additional regulatory requirements, administration of a tuition recovery trust account, and continuation of a 2016 study of for-profit institutions.

3. **Student Loan Disbursement**
   Pursuant to House Bill 1499 (student loan disbursement), funding is provided for WSAC's review of unresolved student complaints.

4. **Medical Student Loan Program**
   Pursuant to Engrossed Second Substitute House Bill 2143 (higher ed. financial aid), funding is provided for the administrative costs of the Medical Student Loan Program.

5. **Student Loan Bill of Rights**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which creates the Student Loan Advocate to provide assistance to student loan borrowers. The advocate must establish a student loan borrower education course by October 1, 2020. WSAC must report to the Legislature by December 31, 2020, on the implementation of the advocate position.

6. **Foster Homeless Youth Apprentices**
   Pursuant to Second Substitute Senate Bill 6274 (apprenticeships/foster, etc.), funding is provided for the Washington Student Achievement Council (WSAC) to expand the Passport to College Promise program to additional foster youth and youth who have experienced homelessness, and to develop a Passport to Apprenticeships program for foster youth and youth who have experienced homelessness.

7. **Higher Ed. Behavioral Health**
   Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), one-time funding is provided for WSAC to provide grants to institutions of higher education for suicide prevention and behavioral health efforts.

8. **College Bound WSOS Adjustment**
   One-time funding is provided for the CBS program to provide full CBS awards to students who receive both CBS and WSOS in FY 2018. Prior to the 2017-18 academic year, the entire value of the WSOS award was deducted from the CBS award; WSAC is directed to continue this practice, beginning in the 2018-19 school year.
9. **Consumer Protection Unit**
   The Washington Student Achievement Council (WSAC) authorizes operation of degree-granting institutions in Washington to ensure a minimum standard of quality, fair business practices, and financial stability. Funding is provided to increase site visits, and financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions.

10. **State Need Grant Waiting List**
   Funding is provided to reduce the State Need Grant (SNG) waiting list by one-quarter in FY 2019, serving approximately 4,600 additional students. The legislature intends to eliminate the waiting list over four years, serving all eligible students beginning in FY 2022. As part of the outlook, additional funding is assumed in the 2019-21 biennium to reduce the waiting list by one-half in FY 2020 and three-quarters in FY 2021.

11. **Open Educational Resource Grants**
   Pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources), funding is provided for WSAC to provide grants regarding open educational resources to the public, four-year institutions of higher education.

12. **Expand Opportunity Scholarship**
   Pursuant to House Bill 1452 (opportunity scholarship program), funding is provided for anticipated state match requirements due to expanding the WSOS program to students pursuing a two-year certificate and degree programs.

13. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

14. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

15. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

16. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

17. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
2017-19 Original Appropriations  

<table>
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<th></th>
<th>FTEs</th>
<th>NGF-K</th>
<th>Total</th>
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<td>2017-19</td>
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<tr>
<td>Maintenance</td>
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<td>656,831</td>
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Difference from 2017-19 Original  

| 2017-19 | 0.0 | -63,742 | -59,944 |

% Change from 2017-19 Original  

| 2017-19 | 0.0% | -8.8% | -0.8% |

Policy Other Changes:  

1. Olympic Peninsula Forest Collab.  
2. Gold Star Family Stipends  
3. Native American Curriculum  
4. Higher Ed. Behavioral Health  
5. Computer Science Enrollment  
6. Nonnative Finfish  
7. Psychiatry Integrated Care Training  
8. First Nation MESA Toppenish  
9. Shellfish Aquaculture Study  
10. Special Olympics Fiscal Year Shift  
11. UW Tacoma Pre-Law Pipeline  
12. Predator/Prey Study  

Policy -- Other Total  

| 9.1 | 4,910 | 5,110 |

Policy Comp Changes:  

13. Additional Compensation Support  
14. Updated PEBB Rate  
15. PERS & TRS Plan 1 Benefit Increase  
16. Paid Family Leave--Employer Premium  

Policy -- Comp Total  

| 0.0 | 8,062 | -9,373 |

Policy Transfer Changes:  

17. WA State Academy of Sciences  

Policy -- Transfer Total  

| 0.0 | -74 | -74 |

Policy Central Services Changes:  

18. Archives/Records Management  
19. Audit Services  
20. Legal Services  
21. CTS Central Services  
22. OFM Central Services  

House Office of Program Research–Appropriations Committee  
NGF-K includes GFS + ELTA + PFSA + Opp Pathway +  
Dedicated McCleary Penalty Account  
Page 261
### Comments:

1. **Olympic Peninsula Forest Collab.**
   
   One-time funding is provided for the University of Washington's (UW) School of Environmental and Forest Sciences to pilot a program with the Olympic Peninsula Forest Collaborative.

2. **Gold Star Family Stipends**
   
   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

3. **Native American Curriculum**
   
   Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. **Higher Ed. Behavioral Health**
   
   Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), one-time funding is provided for the UW School of Social Work to develop a behavioral health and suicide prevention statewide resource for postsecondary institutions.

5. **Computer Science Enrollment**
   
   Funding is provided to increase enrollment in computer science degree programs by approximately 90 degrees per year. This is estimated to support additional eighteen faculty and staff at the UW's Paul G. Allen School of Computer Science and Engineering.

6. **Nonnative Finfish**
   
   Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies on updated guidance for commercial net pen aquaculture.

7. **Psychiatry Integrated Care Training**
   
   Funding is provided for UW's Psychiatry Integrated Care Training Program.
8. First Nation MESA Toppenish
   Funding is provided to Washington Mathematics, Engineering, Science Achievement (MESA) for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology.

9. Shellfish Aquaculture Study
   Funding is provided for the Washington Sea Grant to complete a three-year study to identify best practice management practices related to shellfish production. A report is due to the Office of the Governor and appropriate legislative committees by December 1 in each year of the study.

10. Special Olympics Fiscal Year Shift
    The 2017-19 operating budget provided $3.2 million in FY 2019 for the Special Olympics USA games, hosted by UW in July 2018. A portion of this funding is shifted from FY 2019 to FY 2018 to accommodate costs incurred prior to the games.

11. UW Tacoma Pre-Law Pipeline
    Funding is provided for the UW Tacoma Pre-Law Pipeline and Social Justice Program.

12. Predator/Prey Study
    Funding is provided to conduct a three-year study of wolf use and density in the South Cascades, as well as the impact of wolf recolonization on the predator-prey dynamics of species previously inhabiting the area.

13. Additional Compensation Support
    One-time funding is provided to temporarily replace a portion of tuition expenditures on central services, and salaries and benefits for union-represented and non-represented employees.

14. Updated PEBB Rate
    The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

15. PERS & TRS Plan 1 Benefit Increase
    Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

16. Paid Family Leave--Employer Premium
    Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

17. WA State Academy of Sciences
    Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU. WSU will become the sole fiscal agent for the WSAS, but UW will remain a partner.
18. Archives/Records Management
   Funding is adjusted to reflect adjustments to rates related to archives and records management through the
   Secretary of State's Office.

19. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

20. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

21. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated
   Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the
   state network, enterprise systems, security gateways, and geospatial services.

22. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
   Management for the One Washington project.

23. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1,
   2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase
   for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500
   setup fee.

24. DES Rate Compensation Changes
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19
   biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Washington State University**

(Dollars In Thousands)

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**Policy Other Changes:**

1. Gold Star Family Stipends | 0.0 | 89 | 89
2. Renewable Natural Gas | 0.2 | 58 | 58
3. Native American Curriculum | 0.0 | 15 | 15
4. Sustainable Aviation Biofuels WG | 0.0 | 20 | 20
5. Renewable Energy Incentive Program | 3.3 | 1,272 | 1,272
6. Materials Research (JCDREAM) | 1.5 | 500 | 500
7. Tree Fruit Extension Facility | 0.0 | 75 | 75
8. Ruckelshaus Center Facilitation | 0.0 | 50 | 50

**Policy -- Other Total** | 4.9 | 2,079 | 2,079

**Policy Comp Changes:**

9. Updated PEBB Rate | 0.0 | -1,037 | -2,804
10. PERS & TRS Plan 1 Benefit Increase | 0.0 | 24 | 62
11. Paid Family Leave--Employer Premium | 0.0 | 123 | 318

**Policy -- Comp Total** | 0.0 | -890 | -2,424

**Policy Transfer Changes:**

12. WA State Academy of Sciences | 0.0 | 74 | 74

**Policy -- Transfer Total** | 0.0 | 74 | 74

**Policy Central Services Changes:**

13. Legal Services | 0.0 | 0 | 0
14. Administrative Hearings | 0.0 | 124 | 248
15. CTS Central Services | 0.0 | 3 | 6
16. OFM Central Services | 0.0 | 17 | 33
17. CTS Fee for Service Adjustment | 0.0 | 2 | 4

**Policy -- Central Svcs Total** | 0.0 | 146 | 291

**Total Policy Changes** | 4.9 | 1,409 | 20

**2017-19 Policy Level** | 6,498.5 | 446,943 | 1,640,575

Difference from 2017-19 Original | 4.9 | -29,647 | -590

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*House Office of Program Research–Appropriations Committee*

NGF-K includes GFS + ELTA + PFSA + Opp Pthway +

*Dedicated McCleary Penalty Account*
Comments:

1. **Gold Star Family Stipends**
   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. **Renewable Natural Gas**
   Pursuant to Substitute House Bill 2580 (renewable natural gas), funding is provided to the Washington State University (WSU) Extension Energy Program to submit recommendations to the Governor and Legislature for promoting the sustainable development of renewable natural gas in Washington.

3. **Native American Curriculum**
   Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. **Sustainable Aviation Biofuels WG**
   Funding is provided for the Office of Clean Technology at WSU to convene a sustainable aviation biofuels work group to further the development of sustainable aviation fuel in Washington.

5. **Renewable Energy Incentive Program**
   Chapter 36, Laws of 2017, 3rd sp. s., (ESSB 5939) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Funding will be offset by fees charged to the program's applicants.

6. **Materials Research (JCDREAM)**
   The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products. Funding is provided to support a full-time director, support staff, and a grant program.

7. **Tree Fruit Extension Facility**
   One-time funding is provided to the WSU Tree Fruit Research and Extension Center in Wenatchee to create a plan for expansion of graduate research in the greater Wenatchee Valley.

8. **Ruckelshaus Center Facilitation**
   One-time funding is provided to the William D. Ruckelshaus center to provide meeting facilitation and related services for the legislative task force on legislative records.
9. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

10. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

11. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

12. WA State Academy of Sciences
Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU; WSU will become the sole fiscal agent for WSAS.

13. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

14. Administrative Hearings
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

15. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

16. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. CTS Fee for Service Adjustment
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
**Eastern Washington University**  
*(Dollars In Thousands)*

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**Comments:**

1. **Gold Star Family Stipends**  
Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. **Native American Curriculum**  
Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.
3. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. Administrative Hearings
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

8. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

9. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental
### Conference Proposal H-5179
#### Central Washington University
(Dollars In Thousands)

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**Policy Other Changes:**

1. Gold Star Family Stipends | 0.0 | 76 | 76 |
2. Native American Curriculum | 0.0 | 23 | 23 |
3. Online Degree for Apprentices | 0.0 | 130 | 130 |
4. Game On Program | 0.0 | 200 | 200 |

**Policy -- Other Total** | 0.0 | 429 | 429 |

**Policy Comp Changes:**

5. Updated PEBB Rate | 0.0 | -349 | -762 |
6. PERS & TRS Plan 1 Benefit Increase | 0.0 | 7 | 16 |
7. Paid Family Leave--Employer Premium | 0.0 | 30 | 64 |

**Policy -- Comp Total** | 0.0 | -312 | -682 |

**Policy Central Services Changes:**

8. Legal Services | 0.0 | 0 | 0 |
9. CTS Central Services | 0.0 | 1 | 2 |
10. OFM Central Services | 0.0 | 5 | 10 |

**Policy -- Central Svs Total** | 0.0 | 6 | 12 |

**Total Policy Changes** | 0.0 | 123 | -241 |

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**Comments:**

1. **Gold Star Family Stipends**
   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. **Native American Curriculum**
   Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.
3. **Online Degree for Apprentices**
   Funding is provided to design an online baccalaureate degree pathway program for individuals who have completed or are completing certain registered apprenticeship programs. The program will be designed to be self-sustaining without future state support.

4. **Game On Program**
   One-time funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students.

5. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
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<td>5. Police Services Staff</td>
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| Difference from 2017-19 Original                          | 2.7  | 1,045  | 952    |
| % Change from 2017-19 Original                            | 0.4% | 1.8%   | 0.6%   |
Comments:

1. **Gold Star Family Stipends**
   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. **Dually Involved Females**
   Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019.

3. **Student Loan Bill of Rights**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which requires WSIPP to study on student loan authorities that refinance existing student loans from the proceeds of tax-exempt bonds. WSIPP must submit a report to the Legislature by December 31, 2018.

4. **Marijuana Research**
   One-time funding is provided for the WSIPP to conduct additional research related to marijuana.

5. **Police Services Staff**
   Funding is provided to hire one additional campus police officer and a part-time office assistant.

6. **Higher Education Compensation Study**
   Funding is provided for WSIPP to review the higher education funding models in ten states with higher education systems similar to Washington and report to the legislature by November 1st, 2018.

7. **Step Therapy WSIPP Study**
   Funding is provided for WSIPP to conduct a review of the available research literature on step therapy protocol usage, including any rigorous evidence concerning positive or negative health outcomes resulting from step therapy protocol usage. A report is due to the Legislature by December 1, 2018.

8. **Universal Health Care Study**
   Funding is provided for the WSIPP to conduct a study of single payer and other universal health care systems.

9. **Open Educational Resources**
   Pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources), funding is provided for WSIPP to conduct a study on the costs of textbooks and the use of open educational resources at four-year institutions in Washington. A report is due to the Legislature by December 1, 2019.

10. **WSIPP Data Systems**
    Funding is provided for WSIPP data storage and IT security upgrades.

11. **WSIPP Staffing**
    Funding is provided to support the cost of six WSIPP research studies that were originally underestimated.
12. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

13. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

14. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

15. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

16. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. DES Rate Compensation Changes
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**  
Western Washington University  
(Dollars In Thousands)

<table>
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<th>FTEs</th>
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<td>157,237</td>
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<td>0.1%</td>
<td>0.0%</td>
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</table>

**Policy Other Changes:**

1. Gold Star Family Stipends | 0.0 | 39 | 39
2. Native American Curriculum | 0.0 | 24 | 24
3. Marine Sciences | 5.5 | 1,306 | 1,306
4. Study of Campus on Peninsula | 0.0 | 70 | 70
5. Early Childhood Education Degree | 3.8 | 700 | 700

Policy -- Other Total | 9.3 | 2,139 | 2,139

**Policy Comp Changes:**

6. Updated PEBB Rate | 0.0 | -407 | -951
7. PERS & TRS Plan 1 Benefit Increase | 0.0 | 9 | 21
8. Paid Family Leave--Employer Premium | 0.0 | 33 | 74

Policy -- Comp Total | 0.0 | -365 | -856

**Policy Central Services Changes:**

9. Legal Services | 0.0 | 0 | 0
10. CTS Central Services | 0.0 | 1 | 2
11. OFM Central Services | 0.0 | 5 | 10

Policy -- Central Svcs Total | 0.0 | 6 | 12

**Total Policy Changes** | 9.3 | 1,780 | 1,295

2017-19 Policy Level | 1,777.9 | 159,131 | 393,743

Difference from 2017-19 Original | 9.3 | 1,894 | 1,270
% Change from 2017-19 Original | 0.5% | 1.2% | 0.3%

**Comments:**

1. **Gold Star Family Stipends**

   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. **Native American Curriculum**

   Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.
3. **Marine Sciences**
   Funding is provided for Western Washington University (WWU) to develop a new program in marine, coastal and watershed sciences.

4. **Study of Campus on Peninsula**
   One-time funding is provided for a feasibility study of WWU creating a four-year degree granting campus on the Kitsap or Olympic Peninsula. WWU must submit a report on the findings of the study to the Governor and appropriate committees of the Legislature by December 2018.

5. **Early Childhood Education Degree**
   Funding is provided for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. At full implementation, the Western on the Peninsulas campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year.

6. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

8. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

10. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

11. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Community & Technical College System**

(Dollars In Thousands)

<table>
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<th>FTEs</th>
<th>NGF-K</th>
<th>Total</th>
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<td>% Change from 2017-19 Original</td>
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<td>-4.5%</td>
<td>-0.1%</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Opportunity Center for Empl. & Ed. 0.0 | 216 | 216 |
2. Gold Star Family Stipends 0.0 | 381 | 381 |
3. Native American Curriculum 0.0 | 42 | 42 |
4. Advanced Manufacturing Tech. Center 0.0 | 0 | 2,420 |
5. Federal Way Education Initiative 1.5 | 500 | 500 |
6. Graham CTC Feasibility Study 0.0 | 300 | 300 |
7. High School Equivalency Tests 0.0 | 50 | 50 |
8. Compensation Study 0.0 | 150 | 150 |
9. WA-LERC Labor Staff 1.5 | 338 | 338 |
10. Biomedical Task Force 0.0 | 300 | 300 |
11. Workforce Dev. Peninsula College 0.0 | 437 | 437 |

**Policy -- Other Total** 3.0 | 2,714 | 5,134 |

**Policy Comp Changes:**

12. Updated PEBB Rate 0.0 | -4,861 | -8,730 |
13. PERS & TRS Plan 1 Benefit Increase 0.0 | 81 | 152 |
14. Paid Family Leave--Employer Premium 0.0 | 291 | 519 |

**Policy -- Comp Total** 0.0 | -4,489 | -8,059 |

**Policy Central Services Changes:**

15. Archives/Records Management 0.0 | -1 | -1 |
16. Audit Services 0.0 | -1 | -1 |
17. Legal Services 0.0 | 1 | 1 |
18. CTS Central Services 0.0 | 16 | 23 |
19. OFM Central Services 0.0 | 83 | 124 |
20. CTS Fee for Service Adjustment 0.0 | 48 | 72 |
21. DES Rate Compensation Changes 0.0 | 2 | 3 |

**Policy -- Central Svcs Total** 0.0 | 148 | 221 |

**Total Policy Changes** 3.0 | -1,627 | -2,704 |

**2017-19 Policy Level** 15,984.1 | 1,400,981 | 3,034,316 |

Difference from 2017-19 Original 3.0 | -68,373 | -5,750 |
Comments:

1. **Opportunity Center for Empl. & Ed.**
   Funding is provided to support the continued operation of the Opportunity Center for Employment and Education at North Seattle College.

2. **Gold Star Family Stipends**
   Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

3. **Native American Curriculum**
   Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. **Advanced Manufacturing Tech. Center**
   Expenditure authority is provided to pay debt service for the certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College.

5. **Federal Way Education Initiative**
   Funding is provided for Highline College to implement the Federal Way Higher Education Initiative (Initiative) in partnership with the City of Federal Way and the University of Washington Tacoma campus. The Initiative will develop educational programs for place-bound students in the Federal Way area.

6. **Graham CTC Feasibility Study**
   One-time funding is provided to continue a study of the feasibility of a new community and technical college in the Graham, Washington area.

7. **High School Equivalency Tests**
   Funding is provided for the State Board of Community and Technical Colleges to identify two high school equivalency tests that meet specific criteria, and communicate their availability to public and private test administrators.

8. **Compensation Study**
   One-time funding is provided for a study of compensation across the community and technical college system.

9. **WA-LERC Labor Staff**
   Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC will hire two researchers, a labor educator, and program coordinator to increase WA-LERC's research capacity, classes and worker trainings, and to develop an online associate degree in workforce and labor studies.
10. Biomedical Task Force
Funding is provided for Cascadia Community College to convene a joint task force with the University of Washington Bothell biomedical industry cluster in Canyon Park to identify workforce development needs and assist with the city of Bothell's master planning process.

11. Workforce Dev. Peninsula College
Funding is provided to increase enrollment in health care related workforce development programs at Peninsula College.

12. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

13. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

14. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

15. Archives/Records Management
Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

16. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

17. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

18. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

19. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.
20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

21. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
 Conference Proposal H-5179
 State School for the Blind
 (Dollars In Thousands)

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<th>FTEs</th>
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<td><strong>2017-19 Maintenance Level</strong></td>
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<td>-3.8%</td>
<td>0.3%</td>
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</table>

**Policy Other Changes:**
1. Digital Braille Literacy Access | 0.0 | 100 | 100 |
2. K-12 Salary Allocations | 0.0 | 277 | 277 |
3. Reasonable Accommodation | 0.0 | 99 | 99 |
4. Student Transportation | 0.0 | 241 | 241 |

**Policy -- Other Total** | 0.0 | 717 | 717 |

**Policy Comp Changes:**
5. Updated PEBB Rate | 0.0 | -45 | -55 |
6. PERS & TRS Plan 1 Benefit Increase | 0.0 | 4 | 5 |
7. Paid Family Leave--Employer Premium | 0.0 | 1 | 1 |

**Policy -- Comp Total** | 0.0 | -40 | -49 |

**Policy Central Services Changes:**
8. CTS Central Services | 0.0 | 3 | 3 |
9. OFM Central Services | 0.0 | 5 | 5 |
10. CTS Fee for Service Adjustment | 0.0 | 2 | 2 |

**Policy -- Central Svcs Total** | 0.0 | 10 | 10 |

**Total Policy Changes** | 0.0 | 687 | 678 |

**2017-19 Policy Level** | 97.5 | 14,546 | 19,277 |
| Difference from 2017-19 Original | 0.0 | 143 | 727 |
| % Change from 2017-19 Original | 0.0% | 1.0% | 3.9% |

**Comments:**

1. **Digital Braille Literacy Access**
   Funding is provided for electronic Braille display technology for all Braille-reading students at the Washington State School for the Blind (WSSB). This technology provides computer access to classroom materials and assessments.

2. **K-12 Salary Allocations**
   Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.
3. **Reasonable Accommodation**

   Funding is provided for state support for the increased need for reasonable accommodation.

4. **Student Transportation**

   Funding is provided for transporting students at the Washington State School for the Blind. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding is provided to bring state support in line with actual costs incurred for student transportation.

5. **Updated PEBB Rate**

   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

6. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **Paid Family Leave--Employer Premium**

   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. **CTS Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

9. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. **CTS Fee for Service Adjustment**

    Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

<table>
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<th>FTEs</th>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. K-12 Salary Allocations</td>
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<td>295</td>
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<tr>
<td>2. Updated PEBB Rate</td>
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<td>3. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<td>4. Paid Family Leave--Employer Premium</td>
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<td>5. CTS Central Services</td>
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<td>6. OFM Central Services</td>
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<td>7. CTS Fee for Service Adjustment</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
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</table>

**Comments:**

1. **K-12 Salary Allocations**
   Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.

2. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.
4. Paid Family Leave--Employer Premium
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

6. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech’s cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
2017-19 Original Appropriations  
24.2  
3,676  
59,698

2017-19 Maintenance Level  
24.2  
3,553  
59,751

Difference from 2017-19 Original  
0.0  
-123  
53

% Change from 2017-19 Original  
0.0%  
-3.3%  
0.1%

Policy Other Changes:

1. Regulating For-Profit Institutions  
0.2  
29  
29

2. Future of Work Task Force  
1.0  
260  
260

Policy -- Other Total  
1.2  
289  
289

Policy Comp Changes:

3. Updated PEBB Rate  
0.0  
-7  
-14

4. PERS & TRS Plan 1 Benefit Increase  
0.0  
1  
2

Policy -- Comp Total  
0.0  
-6  
-12

Policy Central Services Changes:

5. OFM Central Services  
0.0  
1  
2

6. CTS Fee for Service Adjustment  
0.0  
1  
1

7. DES Rate Compensation Changes  
0.0  
0  
0

Policy -- Central Svcs Total  
0.0  
2  
3

Total Policy Changes  
1.2  
285  
280

2017-19 Policy Level  
25.4  
3,838  
60,031

Difference from 2017-19 Original  
1.2  
162  
333

% Change from 2017-19 Original  
4.8%  
4.4%  
0.6%

Comments:

1. Regulating For-Profit Institutions
   Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), funding is provided for additional regulation of certain for-profit schools.

2. Future of Work Task Force
   Pursuant to Substitute Senate Bill 6544 (Future of work task force), funding is provided to convene a workgroup to address issues related to changes in technology, industry, and the workforce in Washington.
3. **Updated PEBB Rate**  
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. **PERS & TRS Plan 1 Benefit Increase**  
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. **CTS Fee for Service Adjustment**  
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

7. **DES Rate Compensation Changes**  
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

Department of Early Learning

(Dollars In Thousands)

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<tr>
<th>FTEs</th>
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<td><strong>2017-19 Original Appropriations</strong></td>
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**Difference from 2017-19 Original**

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**% Change from 2017-19 Original**

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**Policy Other Changes:**

1. **Background Checks**
   - FTEs: 0.0
   - NGF-K: 0
   - Total: -326

2. **Public Disclosure Impacts**
   - FTEs: 0.1
   - NGF-K: 17
   - Total: 17

3. **Homeless Child Care**
   - FTEs: 0.0
   - NGF-K: 0
   - Total: 773

**Policy -- Other Total**

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**Policy Central Services Changes:**

4. **Legal Services**
   - FTEs: 0.0
   - NGF-K: 2
   - Total: 2

5. **Administrative Hearings**
   - FTEs: 0.0
   - NGF-K: -25
   - Total: -25

6. **CTS Central Services**
   - FTEs: 0.0
   - NGF-K: 8
   - Total: 8

7. **CTS Fee for Service Adjustment**
   - FTEs: 0.0
   - NGF-K: 1
   - Total: 1

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**2017-19 Policy Level**

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**Comments:**

1. **Background Checks**
   
   Federal funding provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program is transferred from FY 2018 to FY 2019.

2. **Public Disclosure Impacts**
   
   Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

3. **Homeless Child Care**
   
   Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state.
4. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

7. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

#### Conference Proposal H-5179

Washington State Arts Commission

(Dollars In Thousands)

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#### Comments:

1. **Creative Districts**
   
   A fiscal year shift in appropriation levels is made for the funding provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide creative district program and administer grants for state-certified creative districts.

2. **Artisan Job Stimulation Program**
   
   Funding is provided as a one-to-one match for federal dollars for ArtsWA's portion of the Center for Washington Cultural Traditions, specifically for the Folk & Traditional Arts Apprenticeship Program. The program will help conserve, evolve, and share traditional art and culture representing a wide range of communities.
3. **Information Technology-Security**
   One-time funding is provided to upgrade the Washington State Arts Commission (ArtsWA) website.

4. **Private/Local Expenditure Authority**
   Increased expenditure authority is provided to allow the agency to use more of the private/local funds it receives from partnerships that help support the agency’s strategic goals.

5. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.

9. **DES Rate Compensation Changes**
   Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
## 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

Washington State Historical Society

(Dollars In Thousands)

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### Policy Other Changes:

1. **Women's Suffrage Centennial**
   
2. **General Facilities**
   
3. **IT Computers**

### Policy -- Other Total

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### Policy Comp Changes:

4. **Updated PEBB Rate**

5. **PERS & TRS Plan 1 Benefit Increase**

6. **Paid Family Leave--Employer Premium**

### Policy -- Comp Total

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### Policy Central Services Changes:

7. **CTS Central Services**

8. **OFM Central Services**

9. **CTS Fee for Service Adjustment**

### Policy -- Central Svcs Total

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### Total Policy Changes

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### 2017-19 Policy Level

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### Comments:

1. **Women's Suffrage Centennial**
   
   Funding is provided for the Washington State Historical Society (WSHS) to carry out programmatic activities and administer a grant program to celebrate the national women’s suffrage centennial.

2. **General Facilities**

   Funding is provided for general facility operations and maintenance for WSHS.

3. **IT Computers**

   Funding is provided to replace 56 computers to meet the Office of the Chief Information Officer’s requirements.
4. **Updated PEBB Rate**
   The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

6. **Paid Family Leave--Employer Premium**
   Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SB 5975).

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. **CTS Fee for Service Adjustment**
   Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to $50, Centrex services to $45 and virtual private network to $285 per tunnel per month with a $500 setup fee.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Eastern Washington State Historical Society**

*(Dollars In Thousands)*

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**Policy Other Changes:**

1. Educator Staffing | 0.5 | 92 | 92 |
2. Custodial Help | 0.7 | 81 | 81 |

**Policy -- Other Total** | 1.2 | 173 | 173 |

**Policy Comp Changes:**

3. Updated PEBB Rate | 0.0 | -9 | -13 |
4. PERS & TRS Plan 1 Benefit Increase | 0.0 | 1 | 1 |
5. Paid Family Leave--Employer Premium | 0.0 | 1 | 1 |

**Policy -- Comp Total** | 0.0 | -7 | -11 |

**Policy Central Services Changes:**

6. DES Central Services | 0.0 | -1 | -1 |
7. OFM Central Services | 0.0 | 2 | 2 |
8. DES Rate Compensation Changes | 0.0 | 8 | 8 |

**Policy -- Central Svcs Total** | 0.0 | 9 | 9 |

**Total Policy Changes** | 1.2 | 175 | 171 |

**2017-19 Policy Level**

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<td>2.9%</td>
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**Comments:**

1. **Educator Staffing**
   
   Funding is provided for educator staffing to engage in cultural, artistic, and educational activities at the Eastern Washington Historical Society.

2. **Custodial Help**

   Funding is provided for custodial staff.
3. Updated PEBB Rate
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from $957 to $916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from $150 per month to $168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of $62.50 per month.

5. Paid Family Leave--Employer Premium
Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. DES Central Services
Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

7. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. DES Rate Compensation Changes
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**Bond Retirement and Interest**

(Dollars In Thousands)

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**Policy Other Changes:**

1. **Debt Service on New Projects**
   
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### Comments:

1. **Debt Service on New Projects**

   Funding is provided for debt service on new bonds in the 2017-19 biennium.
2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Special Appropriations to the Governor
(Dollars In Thousands)

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**Policy Other Changes:**

1. Andy Hill Cancer Research Endowment
   Funds are appropriated to the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the Andy Hill Cancer Research Endowment program pursuant to RCW 43.348.080.

2. School Employees Benefits Board
   Funds are appropriated to the School Employees’ Insurance Administrative Account for start-up costs to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. It is intended that appropriated funds be repaid with interest in June 2021.

3. Problem Gambling Study
   General Fund-State money is provided for the Gambling Commission to contract with a third party to determine the scope of pathological or problem gambling in the state.
4. **Home Visiting Service Account**
   State funds are appropriated to the Home Visiting Services Account in order to fund an expansion of services and equalize rates paid to providers beginning in fiscal year 2019.

5. **Judicial Information Systems**
   General Fund-State moneys are appropriated for expenditure to the Judicial Information Systems Account created in RCW 2.68.020 to provide additional funds for judicial branch information technology projects, equipment and staff.

6. **Judicial Stabilization Trust Acct**
   General Fund-State moneys are appropriated for expenditure to the Judicial Stabilization Trust Account created in RCW 243.79.505 to provide ensure the account does not incur a deficit.

7. **Lease Cost Pool**
   Funding for the lease cost pool is shifted between fiscal years in the 2017-19 biennium to align with expected costs.

8. **Medical Marijuana Database**
   Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account.

9. **Information Technology Pool**
   An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer.
### Sundry Claims

(Dollars In Thousands)

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### Comments:

1. **Self-Defense Reimbursement**
   
   On the recommendation of the Department of Enterprise Services' Office of Risk Management, 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.

2. **Wrongful Conviction**

   On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for wrongful convictions as ordered by superior courts.
### 2017-19 Omnibus Operating Budget -- 2018 Supplemental

**Conference Proposal H-5179**

**State Employee Compensation Adjustments**

(Dollars In Thousands)

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**Policy Comp Changes:**

1. **PSERS Membership Changes**
   - Policy -- Comp Total
     - FTEs: 0.0
     - NGF-K: 2,900
     - Total: 1,000

2. **Total Policy Changes**
   - FTEs: 0.0
   - NGF-K: 2,900
   - Total: 1,000

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**Comments:**

1. **PSERS Membership Changes**
   
   Funding is provided for pension contribution rate impacts from changes to the membership of the Public Safety Employees' Retirement System in Substitute House Bill 1558 (PSERS/offender nursing care).
### Contributions to Retirement Systems

**(Dollars In Thousands)**

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**Policy Comp Changes:**

1. PTSD Occupational Disease

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**Total Policy Changes**

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**2017-19 Policy Level**

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**Comments:**

1. PTSD Occupational Disease

   Funding is provided to implement Substitute Senate Bill 6214 (PTSD/law enf. & firefighters). If the bill is not enacted by June 30, 2018, this funding lapses.
## Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountancy, State Board of</td>
<td>104</td>
</tr>
<tr>
<td>Actuary, Office of the State</td>
<td>21</td>
</tr>
<tr>
<td>Administrative Hearings, Office of</td>
<td>78</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>36</td>
</tr>
<tr>
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<td>85</td>
</tr>
<tr>
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</tr>
<tr>
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<td>123</td>
</tr>
<tr>
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<td>289</td>
</tr>
<tr>
<td>Asian-Pacific-American Affairs, Washington State Commission on</td>
<td>52</td>
</tr>
<tr>
<td>Attorney General, Office of the</td>
<td>58</td>
</tr>
<tr>
<td>Auditor, Office of the State</td>
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</tr>
<tr>
<td>Bond Retirement &amp; Interest</td>
<td>295</td>
</tr>
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<td>62</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>270</td>
</tr>
<tr>
<td>Children, Youth, and Families, Department of</td>
<td>153</td>
</tr>
<tr>
<td>Columbia River Gorge Commission</td>
<td>198</td>
</tr>
<tr>
<td>Commerce, Department of</td>
<td>67</td>
</tr>
<tr>
<td>Community &amp; Technical College System</td>
<td>277</td>
</tr>
<tr>
<td>Conservation Commission, State</td>
<td>211</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>101</td>
</tr>
<tr>
<td>Corrections, Department of</td>
<td>159</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>32</td>
</tr>
<tr>
<td>Criminal Justice Training Commission, Washington State</td>
<td>136</td>
</tr>
<tr>
<td>DSHS - Administration and Supporting Services</td>
<td>191</td>
</tr>
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</tr>
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</tr>
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<tr>
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</tr>
<tr>
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<td>184</td>
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<tr>
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<td>196</td>
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<td>169</td>
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<td>171</td>
</tr>
<tr>
<td>DSHS - Payments to Other Agencies</td>
<td>194</td>
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<tr>
<td>DSHS - Special Commitment Center</td>
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<tr>
<td>DSHS - Vocational Rehabilitation</td>
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<tr>
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<td>Eastern Washington University</td>
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*House Office of Program Research–Appropriations Committee*

*NGF-K includes GFS + ELTA + PFSA + Opp Pthway +
Dedicated McCleary Penalty Account*
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<tbody>
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<td>Employee Compensation Adjustments, State</td>
<td>299</td>
</tr>
<tr>
<td>Employment Security Department</td>
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</tr>
<tr>
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</tr>
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</tr>
<tr>
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<td>Financial Management, Office of</td>
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<tr>
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</tr>
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<td>Gambling Commission, Washington State</td>
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</tr>
<tr>
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</tr>
<tr>
<td>Health Care Authority, Washington State</td>
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<td>252</td>
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<tr>
<td>Public Schools - Compensation Adjustments</td>
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</tr>
<tr>
<td>Public Schools - Education of Highly Capable Students</td>
<td>247</td>
</tr>
<tr>
<td>Public Schools - Education Reform</td>
<td>248</td>
</tr>
<tr>
<td>Public Schools - Educational Service Districts</td>
<td>243</td>
</tr>
<tr>
<td>Public Schools - Elementary &amp; Secondary School Improvement</td>
<td>245</td>
</tr>
<tr>
<td>Public Schools - General Apportionment</td>
<td>239</td>
</tr>
<tr>
<td>Public Schools - Institutional Education</td>
<td>246</td>
</tr>
<tr>
<td>Public Schools - Learning Assistance Program (LAP)</td>
<td>251</td>
</tr>
<tr>
<td>Public Schools - Levy Equalization</td>
<td>244</td>
</tr>
<tr>
<td>Public Schools - OSPI &amp; Statewide Programs</td>
<td>234</td>
</tr>
<tr>
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<td>240</td>
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<td>241</td>
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<tr>
<td>Public Schools - Special Education</td>
<td>242</td>
</tr>
<tr>
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<td>86</td>
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<td>296</td>
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<td>228</td>
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<td>26</td>
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<td>Student Achievement Council</td>
<td>257</td>
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<td>298</td>
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<td>Supreme Court</td>
<td>28</td>
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<td>94</td>
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</tr>
<tr>
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