Conference Report
for
ESHB 1109
(S-4569)

Agency Detail
Biennial

April 27, 2019
Office of Program Research
### 2019-21 Omnibus Operating Budget

**Conference Report**  
Includes Other Legislation  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Category</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative</td>
<td>820.8</td>
<td>190,001</td>
<td>220,774</td>
</tr>
<tr>
<td>Judicial</td>
<td>645.4</td>
<td>332,748</td>
<td>418,511</td>
</tr>
<tr>
<td>Governmental Operations</td>
<td>7,535.9</td>
<td>690,315</td>
<td>4,608,251</td>
</tr>
<tr>
<td>Other Human Services</td>
<td>22,690.6</td>
<td>10,116,023</td>
<td>29,857,516</td>
</tr>
<tr>
<td>Dept of Social &amp; Health Services</td>
<td>16,362.1</td>
<td>6,393,519</td>
<td>13,806,833</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>6,397.3</td>
<td>438,722</td>
<td>2,138,532</td>
</tr>
<tr>
<td>Transportation</td>
<td>808.7</td>
<td>120,869</td>
<td>259,485</td>
</tr>
<tr>
<td>Public Schools</td>
<td>380.5</td>
<td>27,245,910</td>
<td>29,290,899</td>
</tr>
<tr>
<td>Higher Education</td>
<td>51,923.8</td>
<td>4,038,399</td>
<td>15,827,795</td>
</tr>
<tr>
<td>Other Education</td>
<td>346.7</td>
<td>68,794</td>
<td>142,110</td>
</tr>
<tr>
<td>Special Appropriations</td>
<td>0.1</td>
<td>2,783,622</td>
<td>3,069,339</td>
</tr>
<tr>
<td><strong>Statewide Total</strong></td>
<td><strong>107,911.6</strong></td>
<td><strong>52,418,922</strong></td>
<td><strong>99,640,045</strong></td>
</tr>
</tbody>
</table>

*House Office of Program Research–Appropriations Committee  
NGF-O = GF-S + ELT + OpPath*
## 2019-21 Omnibus Operating Budget

**Conference Report**  
Includes Other Legislation  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Division</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Legislative</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>House of Representatives</td>
<td>360.6</td>
<td>83,241</td>
<td>87,507</td>
</tr>
<tr>
<td>Senate</td>
<td>259.0</td>
<td>61,368</td>
<td>64,300</td>
</tr>
<tr>
<td>Jt Leg Audit &amp; Review Committee</td>
<td>26.2</td>
<td>0</td>
<td>9,867</td>
</tr>
<tr>
<td>LEAP Committee</td>
<td>10.0</td>
<td>0</td>
<td>4,573</td>
</tr>
<tr>
<td>Office of the State Actuary</td>
<td>17.0</td>
<td>680</td>
<td>6,879</td>
</tr>
<tr>
<td>Office of Legislative Support Svs</td>
<td>45.9</td>
<td>8,893</td>
<td>9,510</td>
</tr>
<tr>
<td>Joint Legislative Systems Comm</td>
<td>55.6</td>
<td>24,314</td>
<td>25,136</td>
</tr>
<tr>
<td>Statute Law Committee</td>
<td>46.6</td>
<td>10,505</td>
<td>12,002</td>
</tr>
<tr>
<td>Redistricting Commission</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Legislative</strong></td>
<td>820.8</td>
<td>190,001</td>
<td>220,774</td>
</tr>
<tr>
<td><strong>Judicial</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supreme Court</td>
<td>60.9</td>
<td>18,386</td>
<td>19,060</td>
</tr>
<tr>
<td>State Law Library</td>
<td>13.8</td>
<td>3,435</td>
<td>3,563</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>140.6</td>
<td>41,703</td>
<td>43,195</td>
</tr>
<tr>
<td>Commission on Judicial Conduct</td>
<td>9.5</td>
<td>2,497</td>
<td>2,627</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>401.0</td>
<td>131,305</td>
<td>208,673</td>
</tr>
<tr>
<td>Office of Public Defense</td>
<td>17.2</td>
<td>92,932</td>
<td>97,015</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>2.5</td>
<td>42,490</td>
<td>44,378</td>
</tr>
<tr>
<td><strong>Total Judicial</strong></td>
<td>645.4</td>
<td>332,748</td>
<td>418,511</td>
</tr>
<tr>
<td><strong>Total Legislative/Judicial</strong></td>
<td>1,466.2</td>
<td>522,749</td>
<td>639,285</td>
</tr>
</tbody>
</table>

House Office of Program Research–Appropriations Committee  
NGF-O = GF-S + ELT + OpPath
### Governmental Operations

<table>
<thead>
<tr>
<th>Service</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Governor</td>
<td>64.1</td>
<td>19,771</td>
<td>22,445</td>
</tr>
<tr>
<td>Office of the Lieutenant Governor</td>
<td>8.8</td>
<td>2,588</td>
<td>2,737</td>
</tr>
<tr>
<td>Public Disclosure Commission</td>
<td>32.1</td>
<td>10,338</td>
<td>11,172</td>
</tr>
<tr>
<td>Office of the Secretary of State</td>
<td>293.2</td>
<td>51,762</td>
<td>119,178</td>
</tr>
<tr>
<td>Governor's Office of Indian Affairs</td>
<td>2.0</td>
<td>717</td>
<td>745</td>
</tr>
<tr>
<td>Asian-Pacific-American Affrs</td>
<td>2.0</td>
<td>648</td>
<td>674</td>
</tr>
<tr>
<td>Office of the State Treasurer</td>
<td>68.0</td>
<td>0</td>
<td>19,982</td>
</tr>
<tr>
<td>Office of the State Auditor</td>
<td>339.3</td>
<td>60</td>
<td>101,904</td>
</tr>
<tr>
<td>Comm Salaries for Elected Officials</td>
<td>1.6</td>
<td>469</td>
<td>499</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>1,213.1</td>
<td>29,912</td>
<td>341,239</td>
</tr>
<tr>
<td>Caseload Forecast Council</td>
<td>15.0</td>
<td>3,829</td>
<td>4,329</td>
</tr>
<tr>
<td>Dept of Financial Institutions</td>
<td>209.6</td>
<td>0</td>
<td>59,697</td>
</tr>
<tr>
<td>Department of Commerce</td>
<td>326.6</td>
<td>186,331</td>
<td>668,669</td>
</tr>
<tr>
<td>Economic &amp; Revenue Forecast Council</td>
<td>6.1</td>
<td>1,748</td>
<td>1,900</td>
</tr>
<tr>
<td>Office of Financial Management</td>
<td>344.8</td>
<td>41,136</td>
<td>251,392</td>
</tr>
<tr>
<td>Office of Administrative Hearings</td>
<td>175.1</td>
<td>0</td>
<td>45,738</td>
</tr>
<tr>
<td>State Lottery Commission</td>
<td>144.9</td>
<td>0</td>
<td>1,164,108</td>
</tr>
<tr>
<td>Washington State Gambling Comm</td>
<td>114.2</td>
<td>0</td>
<td>29,812</td>
</tr>
<tr>
<td>WA State Comm on Hispanic Affairs</td>
<td>3.0</td>
<td>814</td>
<td>840</td>
</tr>
<tr>
<td>African-American Affairs Comm</td>
<td>2.0</td>
<td>619</td>
<td>645</td>
</tr>
<tr>
<td>Department of Retirement Systems</td>
<td>257.6</td>
<td>0</td>
<td>71,796</td>
</tr>
<tr>
<td>State Investment Board</td>
<td>112.6</td>
<td>0</td>
<td>60,028</td>
</tr>
<tr>
<td>Department of Revenue</td>
<td>1,315.0</td>
<td>294,968</td>
<td>351,728</td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>16.7</td>
<td>4,803</td>
<td>4,965</td>
</tr>
<tr>
<td>Minority &amp; Women's Business Enterp</td>
<td>25.0</td>
<td>210</td>
<td>5,557</td>
</tr>
<tr>
<td>Office of Insurance Commissioner</td>
<td>263.5</td>
<td>0</td>
<td>74,334</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>388.6</td>
<td>376</td>
<td>269,600</td>
</tr>
<tr>
<td>State Board of Accountancy</td>
<td>12.3</td>
<td>0</td>
<td>3,631</td>
</tr>
<tr>
<td>Forensic Investigations Council</td>
<td>0.0</td>
<td>0</td>
<td>692</td>
</tr>
<tr>
<td>Dept of Enterprise Services</td>
<td>803.8</td>
<td>9,527</td>
<td>402,174</td>
</tr>
<tr>
<td>Washington Horse Racing Commission</td>
<td>16.0</td>
<td>0</td>
<td>5,805</td>
</tr>
<tr>
<td>Liquor and Cannabis Board</td>
<td>377.0</td>
<td>748</td>
<td>102,620</td>
</tr>
<tr>
<td>Utilities and Transportation Comm</td>
<td>182.0</td>
<td>296</td>
<td>69,234</td>
</tr>
<tr>
<td>Board for Volunteer Firefighters</td>
<td>4.3</td>
<td>0</td>
<td>1,020</td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget
### Conference Report
Includes Other Legislation
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Department</td>
<td>329.9</td>
<td>20,169</td>
<td>313,048</td>
</tr>
<tr>
<td>Public Employment Relations Comm</td>
<td>41.8</td>
<td>4,521</td>
<td>10,441</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>7.0</td>
<td>50</td>
<td>2,605</td>
</tr>
<tr>
<td>Archaeology &amp; Historic Preservation</td>
<td>17.8</td>
<td>3,905</td>
<td>6,405</td>
</tr>
<tr>
<td>Bd of Reg Prof Eng &amp; Land Surveyors</td>
<td>0.0</td>
<td>0</td>
<td>4,863</td>
</tr>
<tr>
<td><strong>Total Governmental Operations</strong></td>
<td><strong>7,535.9</strong></td>
<td><strong>690,315</strong></td>
<td><strong>4,608,251</strong></td>
</tr>
</tbody>
</table>

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath*
## 2019-21 Omnibus Operating Budget

**Conference Report**

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Other Human Services</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>WA State Health Care Authority</td>
<td>1,416.1</td>
<td>5,779,026</td>
<td>21,245,905</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>36.2</td>
<td>5,053</td>
<td>7,856</td>
</tr>
<tr>
<td>Bd of Industrial Insurance Appeals</td>
<td>163.5</td>
<td>0</td>
<td>48,663</td>
</tr>
<tr>
<td>Criminal Justice Training Comm</td>
<td>56.5</td>
<td>51,346</td>
<td>67,765</td>
</tr>
<tr>
<td>Department of Labor and Industries</td>
<td>3,189.0</td>
<td>24,803</td>
<td>959,287</td>
</tr>
<tr>
<td>Department of Health</td>
<td>1,881.8</td>
<td>147,968</td>
<td>1,281,892</td>
</tr>
<tr>
<td>Department of Veterans' Affairs</td>
<td>860.2</td>
<td>49,723</td>
<td>177,839</td>
</tr>
<tr>
<td>Children, Youth, and Families</td>
<td>4,356.7</td>
<td>1,753,924</td>
<td>2,893,504</td>
</tr>
<tr>
<td>Department of Corrections</td>
<td>8,934.1</td>
<td>2,296,486</td>
<td>2,399,985</td>
</tr>
<tr>
<td>Dept of Services for the Blind</td>
<td>80.0</td>
<td>7,624</td>
<td>35,337</td>
</tr>
<tr>
<td>Employment Security Department</td>
<td>1,716.6</td>
<td>70</td>
<td>739,483</td>
</tr>
<tr>
<td><strong>Total Other Human Services</strong></td>
<td><strong>22,690.6</strong></td>
<td><strong>10,116,023</strong></td>
<td><strong>29,857,516</strong></td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

**Conference Report**

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Dept of Social &amp; Health Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health</td>
<td>4,101.1</td>
<td>829,965</td>
<td>1,009,125</td>
</tr>
<tr>
<td>Developmental Disabilities</td>
<td>4,235.1</td>
<td>1,785,920</td>
<td>3,664,102</td>
</tr>
<tr>
<td>Long-Term Care</td>
<td>2,292.5</td>
<td>2,768,011</td>
<td>6,423,636</td>
</tr>
<tr>
<td>Economic Services Administration</td>
<td>4,182.1</td>
<td>728,187</td>
<td>2,220,580</td>
</tr>
<tr>
<td>Vocational Rehabilitation</td>
<td>317.1</td>
<td>34,261</td>
<td>145,856</td>
</tr>
<tr>
<td>Administration/Support Svcs</td>
<td>513.7</td>
<td>63,830</td>
<td>114,466</td>
</tr>
<tr>
<td>Special Commitment Center</td>
<td>443.6</td>
<td>108,765</td>
<td>113,345</td>
</tr>
<tr>
<td>Payments to Other Agencies</td>
<td>0.0</td>
<td>74,580</td>
<td>115,723</td>
</tr>
<tr>
<td>Information System Services</td>
<td>118.8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consolidated Field Services</td>
<td>158.4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Dept of Social &amp; Health Services</strong></td>
<td><strong>16,362.1</strong></td>
<td><strong>6,393,519</strong></td>
<td><strong>13,806,833</strong></td>
</tr>
<tr>
<td><strong>Total Human Services</strong></td>
<td><strong>39,052.7</strong></td>
<td><strong>16,509,542</strong></td>
<td><strong>43,664,349</strong></td>
</tr>
</tbody>
</table>

*NGF-O = GF-S + ELT + OpPath*
### Natural Resources

<table>
<thead>
<tr>
<th>Agency</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Columbia River Gorge Commission</td>
<td>7.0</td>
<td>1,114</td>
<td>2,330</td>
</tr>
<tr>
<td>Department of Ecology</td>
<td>1,738.2</td>
<td>60,067</td>
<td>591,045</td>
</tr>
<tr>
<td>WA Pollution Liab Insurance Program</td>
<td>8.8</td>
<td>0</td>
<td>3,266</td>
</tr>
<tr>
<td>State Parks and Recreation Comm</td>
<td>699.4</td>
<td>32,514</td>
<td>179,927</td>
</tr>
<tr>
<td>Rec and Conservation Funding Board</td>
<td>19.6</td>
<td>2,359</td>
<td>11,868</td>
</tr>
<tr>
<td>Environ &amp; Land Use Hearings Office</td>
<td>15.5</td>
<td>4,973</td>
<td>5,227</td>
</tr>
<tr>
<td>State Conservation Commission</td>
<td>19.1</td>
<td>15,909</td>
<td>27,920</td>
</tr>
<tr>
<td>Dept of Fish and Wildlife</td>
<td>1,540.6</td>
<td>138,370</td>
<td>516,096</td>
</tr>
<tr>
<td>Puget Sound Partnership</td>
<td>42.0</td>
<td>9,454</td>
<td>24,631</td>
</tr>
<tr>
<td>Department of Natural Resources</td>
<td>1,420.1</td>
<td>136,179</td>
<td>558,997</td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td>887.2</td>
<td>37,783</td>
<td>217,225</td>
</tr>
<tr>
<td><strong>Total Natural Resources</strong></td>
<td>6,397.3</td>
<td>438,722</td>
<td>2,138,532</td>
</tr>
</tbody>
</table>

**NGF-O = GF-S + ELT + OpPath**
## 2019-21 Omnibus Operating Budget

**Conference Report**
Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transportation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington State Patrol</td>
<td>554.0</td>
<td>111,675</td>
<td>201,349</td>
</tr>
<tr>
<td>Department of Licensing</td>
<td>254.7</td>
<td>9,194</td>
<td>58,136</td>
</tr>
<tr>
<td><strong>Total Transportation</strong></td>
<td>808.7</td>
<td>120,869</td>
<td>259,485</td>
</tr>
</tbody>
</table>

\[
\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath}
\]
## 2019-21 Omnibus Operating Budget
### Conference Report
Includes Other Legislation
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Public Schools</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>OSPI &amp; Statewide Programs</td>
<td>316.5</td>
<td>58,877</td>
<td>179,694</td>
</tr>
<tr>
<td>State Board of Education</td>
<td>10.9</td>
<td>3,046</td>
<td>3,046</td>
</tr>
<tr>
<td>Professional Educator Standards Bd</td>
<td>11.7</td>
<td>19,610</td>
<td>19,614</td>
</tr>
<tr>
<td>General Apportion</td>
<td>0.0</td>
<td>19,235,401</td>
<td>19,235,401</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>0.0</td>
<td>1,230,694</td>
<td>1,230,694</td>
</tr>
<tr>
<td>School Food Services</td>
<td>0.0</td>
<td>14,460</td>
<td>696,650</td>
</tr>
<tr>
<td>Special Education</td>
<td>0.5</td>
<td>2,958,602</td>
<td>3,458,050</td>
</tr>
<tr>
<td>Educational Service Districts</td>
<td>0.0</td>
<td>25,817</td>
<td>25,817</td>
</tr>
<tr>
<td>Levy Equalization</td>
<td>0.0</td>
<td>754,891</td>
<td>754,891</td>
</tr>
<tr>
<td>Elementary/Secondary School Improv</td>
<td>0.0</td>
<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td>Institutional Education</td>
<td>0.0</td>
<td>32,347</td>
<td>32,347</td>
</tr>
<tr>
<td>Ed of Highly Capable Students</td>
<td>0.0</td>
<td>62,041</td>
<td>62,041</td>
</tr>
<tr>
<td>Education Reform</td>
<td>28.4</td>
<td>271,628</td>
<td>370,419</td>
</tr>
<tr>
<td>Grants and Pass-Through Funding</td>
<td>7.5</td>
<td>71,137</td>
<td>71,137</td>
</tr>
<tr>
<td>Transitional Bilingual Instruction</td>
<td>0.0</td>
<td>411,989</td>
<td>514,235</td>
</tr>
<tr>
<td>Learning Assistance Program (LAP)</td>
<td>0.0</td>
<td>889,621</td>
<td>1,423,102</td>
</tr>
<tr>
<td>Charter Schools Apportionment</td>
<td>0.0</td>
<td>99,810</td>
<td>99,810</td>
</tr>
<tr>
<td>Charter School Commission</td>
<td>5.0</td>
<td>250</td>
<td>2,460</td>
</tr>
<tr>
<td>Compensation Adjustments</td>
<td>0.0</td>
<td>1,105,689</td>
<td>1,105,689</td>
</tr>
<tr>
<td><strong>Total Public Schools</strong></td>
<td><strong>380.5</strong></td>
<td><strong>27,245,910</strong></td>
<td><strong>29,290,899</strong></td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

**Conference Report**

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Achievement Council</td>
<td>117.5</td>
<td>780,768</td>
<td>1,004,035</td>
</tr>
<tr>
<td>University of Washington</td>
<td>25,026.2</td>
<td>732,280</td>
<td>8,220,480</td>
</tr>
<tr>
<td>Washington State University</td>
<td>6,675.0</td>
<td>486,903</td>
<td>1,823,872</td>
</tr>
<tr>
<td>Eastern Washington University</td>
<td>1,437.9</td>
<td>129,019</td>
<td>344,477</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>1,586.8</td>
<td>129,983</td>
<td>432,870</td>
</tr>
<tr>
<td>The Evergreen State College</td>
<td>671.1</td>
<td>65,521</td>
<td>166,336</td>
</tr>
<tr>
<td>Western Washington University</td>
<td>1,822.3</td>
<td>174,003</td>
<td>430,604</td>
</tr>
<tr>
<td>Community/Technical College System</td>
<td>14,587.1</td>
<td>1,539,922</td>
<td>3,405,121</td>
</tr>
<tr>
<td><strong>Total Higher Education</strong></td>
<td>51,923.8</td>
<td>4,038,399</td>
<td>15,827,795</td>
</tr>
<tr>
<td><strong>Other Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State School for the Blind</td>
<td>98.5</td>
<td>18,104</td>
<td>24,871</td>
</tr>
<tr>
<td>Childhood Deafness &amp; Hearing Loss</td>
<td>138.0</td>
<td>28,880</td>
<td>30,004</td>
</tr>
<tr>
<td>Workforce Trng &amp; Educ Coord Board</td>
<td>25.3</td>
<td>4,268</td>
<td>60,855</td>
</tr>
<tr>
<td>Washington State Arts Commission</td>
<td>15.5</td>
<td>4,415</td>
<td>6,747</td>
</tr>
<tr>
<td>Washington State Historical Society</td>
<td>37.5</td>
<td>7,387</td>
<td>10,183</td>
</tr>
<tr>
<td>East Wash State Historical Society</td>
<td>32.0</td>
<td>5,740</td>
<td>9,450</td>
</tr>
<tr>
<td><strong>Total Other Education</strong></td>
<td>346.7</td>
<td>68,794</td>
<td>142,110</td>
</tr>
<tr>
<td><strong>Total Education</strong></td>
<td>52,650.9</td>
<td>31,353,103</td>
<td>45,260,804</td>
</tr>
</tbody>
</table>

House Office of Program Research–Appropriations Committee

NGF-O = GF-S + ELT + OpPath
## Special Appropriations

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Retirement and Interest</td>
<td>0.0</td>
<td>2,462,066</td>
<td>2,623,472</td>
</tr>
<tr>
<td>Special Approps to the Governor</td>
<td>0.1</td>
<td>170,411</td>
<td>265,335</td>
</tr>
<tr>
<td>Contributions to Retirement Systems</td>
<td>0.0</td>
<td>151,145</td>
<td>180,532</td>
</tr>
<tr>
<td><strong>Total Special Appropriations</strong></td>
<td>0.1</td>
<td><strong>2,783,622</strong></td>
<td><strong>3,069,339</strong></td>
</tr>
</tbody>
</table>

(Dollars In Thousands)
2019-21 Omnibus Operating Budget
Conference Report
House of Representatives
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>368.5</td>
<td>73,227</td>
<td>77,507</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>360.6</td>
<td>79,763</td>
<td>84,029</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Other Contract Costs  
   0.0  
   0.0  
   0.0  
   **Policy -- Other Total**  
   0.0  
   850  
   850

2. Leg. Ethics Board Investigations  
   0.0  
   100  
   100

3. Additional Staff Support  
   0.0  
   350  
   350

**Policy Comp Changes:**

4. State Public Employee Benefits Rate  
   0.0  
   -132  
   -132

5. Medicare-Eligible Retiree Subsidy  
   0.0  
   24  
   24

6. Non-Rep General Wage Increase  
   0.0  
   2,647  
   2,647

**Policy -- Comp Total**  
0.0  
2,539  
2,539

7. Archives/Records Management  
   0.0  
   1  
   1

8. Legal Services  
   0.0  
   13  
   13

9. CTS Central Services  
   0.0  
   -326  
   -326

10. DES Central Services  
    0.0  
    5  
    5

11. OFM Central Services  
    0.0  
    379  
    379

12. Self-Insurance Liability Premium  
    0.0  
    17  
    17

**Policy -- Central Svcs Total**  
0.0  
89  
89

**Total Policy Changes**  
0.0  
3,478  
3,478

**2019-21 Policy Level**  
360.6  
83,241  
87,507

**Comments:**

1. **Other Contract Costs**  
   Funding is provided for increased contract costs. (General Fund-State)

2. **Leg. Ethics Board Investigations**  
   Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Engrossed Substitute House Bill 2018 (Harassment/legislature). (General Fund-State)

3. **Additional Staff Support**  
   Funding is provided for additional staff support. (General Fund-State)
4. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

8. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

10. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

11. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

12. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Senate
(Dollars In Thousands)

\[
\begin{array}{ccc}
\text{FTEs} & \text{NGF-O} & \text{Total} \\
2017-19 Estimated Expenditures & 258.9 & 53,604 & 56,545 \\
2019-21 Maintenance Level & 259.0 & 58,123 & 61,055 \\
\textbf{Policy Other Changes:} & & & \\
1. Human Resources Officer & 0.0 & 350 & 350 \\
2. Other Contract Costs & 0.0 & 400 & 400 \\
3. Leg. Ethics Board Investigations & 0.0 & 100 & 100 \\
\text{Policy -- Other Total} & 0.0 & 850 & 850 \\
\textbf{Policy Comp Changes:} & & & \\
4. State Public Employee Benefits Rate & 0.0 & -143 & -143 \\
5. Medicare-Eligible Retiree Subsidy & 0.0 & 25 & 25 \\
6. Non-Rep General Wage Increase & 0.0 & 2,367 & 2,367 \\
\text{Policy -- Comp Total} & 0.0 & 2,249 & 2,249 \\
\textbf{Policy Central Services Changes:} & & & \\
7. Archives/Records Management & 0.0 & 1 & 1 \\
8. Audit Services & 0.0 & 1 & 1 \\
9. Legal Services & 0.0 & 13 & 13 \\
10. CTS Central Services & 0.0 & -234 & -234 \\
11. DES Central Services & 0.0 & 4 & 4 \\
12. OFM Central Services & 0.0 & 274 & 274 \\
13. Self-Insurance Liability Premium & 0.0 & 87 & 87 \\
\text{Policy -- Central Svcs Total} & 0.0 & 146 & 146 \\
\text{Total Policy Changes} & 0.0 & 3,245 & 3,245 \\
2019-21 Policy Level & 259.0 & 61,368 & 64,300 \\
\end{array}
\]

\textbf{Comments:}

1. Human Resources Officer
   Funding is provided for a human resources officer consistent with the implementation of the Senate's Appropriate Workplace Conduct policy. (General Fund-State)

2. Other Contract Costs
   Funding is provided for increased contract costs. (General Fund-State)

3. Leg. Ethics Board Investigations
   Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Engrossed Substitute House Bill 2018 (Harassment/legislature). (General Fund-State)
4. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

8. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

9. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

10. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

11. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

12. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)
13. **Self-Insurance Liability Premium**

   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>24.2</td>
<td>164</td>
<td>8,489</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>24.5</td>
<td>334</td>
<td>8,929</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Self-Help Housing Dev./Taxes 0.1 0 17
2. Ambulatory Surgical Facilities 0.8 0 342
3. Student Mental Health & Safety 0.8 0 266
4. Rural Development Zones 0.1 0 19
5. Fund Alignment 0.0 -334 0

**Policy -- Other Total** 1.7 -334 644

**Policy Comp Changes:**

6. State Public Employee Benefits Rate 0.0 0 -11
7. Medicare-Eligible Retiree Subsidy 0.0 0 1
8. Non-Rep General Wage Increase 0.0 0 288

**Policy -- Comp Total** 0.0 0 278

**Policy Central Services Changes:**

9. DES Consolidated Mail Rate Increase 0.0 0 4
10. Legal Services 0.0 0 1
11. CTS Central Services 0.0 0 -20
12. DES Central Services 0.0 0 6
13. OFM Central Services 0.0 0 24
14. Self-Insurance Liability Premium 0.0 0 1

**Policy -- Central Svcs Total** 0.0 0 16

**Total Policy Changes** 1.7 -334 938

**2019-21 Policy Level** 26.2 0 9,867

**Comments:**

1. **Self-Help Housing Dev./Taxes**
   Funding is provided to conduct a tax preference review pursuant to Substitute Senate Bill 5025 (Self-help housing dev./taxes). (Performance Audits of Government Account-State)

2. **Ambulatory Surgical Facilities**
   One-time funding is provided to review the Department of Health's ambulatory surgical facility regulatory program by January 1, 2021. (Performance Audits of Government Account-State)
3. **Student Mental Health & Safety**  
   One-time funding is provided to conduct a study of school districts' use of the first responder mapping information system pursuant to Second Substitute House Bill 1216 (School safety & well-being). (Performance Audits of Government Account-State)

4. **Rural Development Zones**  
   Funding is provided to conduct a tax preference review pursuant to Engrossed Third Substitute House Bill 1324 (Rural development, zones). (Performance Audits of Government Account-State)

5. **Fund Alignment**  
   Funding is shifted from the general fund to the Performance Audits of Government Account. (General Fund-State; Performance Audits of Government Account-State)

6. **State Public Employee Benefits Rate**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Performance Audits of Government Account-State)

7. **Medicare-Eligible Retiree Subsidy**  
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Performance Audits of Government Account-State)

8. **Non-Rep General Wage Increase**  
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Performance Audits of Government Account-State)

9. **DES Consolidated Mail Rate Increase**  
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Performance Audits of Government Account-State)

10. **Legal Services**  
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Performance Audits of Government Account-State)

11. **CTS Central Services**  
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (Performance Audits of Government Account-State)
12. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Performance Audits of Government Account-State)

13. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Performance Audits of Government Account-State)

14. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)
## 2019-21 Omnibus Operating Budget
### Conference Report

### Legislative Evaluation & Accountability Pgm Cmte

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>10.0</td>
<td>0</td>
<td>4,175</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>10.0</td>
<td>0</td>
<td>4,257</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Compensation adjustments | 0.0 | 0 | 106 |
2. Retirement Buyout | 0.0 | 0 | 59 |

Policy -- Other Total | 0.0 | 0 | 165 |

### Policy Comp Changes:

3. State Public Employee Benefits Rate | 0.0 | 0 | -6 |
4. Medicare-Eligible Retiree Subsidy | 0.0 | 0 | 1 |
5. Non-Rep General Wage Increase | 0.0 | 0 | 139 |

Policy -- Comp Total | 0.0 | 0 | 134 |

### Policy Central Services Changes:

6. DES Consolidated Mail Rate Increase | 0.0 | 0 | 2 |
7. CTS Central Services | 0.0 | 0 | 1 |
8. DES Central Services | 0.0 | 0 | 2 |
9. OFM Central Services | 0.0 | 0 | 11 |
10. Self-Insurance Liability Premium | 0.0 | 0 | 1 |

Policy -- Central Svcs Total | 0.0 | 0 | 17 |

Total Policy Changes | 0.0 | 0 | 316 |

### 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>10.0</td>
<td>0</td>
<td>4,573</td>
</tr>
</tbody>
</table>

### Comments:

1. **Compensation adjustments**
   
   Funding is provided for merit adjustments. (Performance Audits of Government Account-State)

2. **Retirement Buyout**
   
   Funding is provided for retirement buyout costs. (Performance Audits of Government Account-State)

3. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Performance Audits of Government Account-State)
4. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Performance Audits of Government Account-State)

5. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Performance Audits of Government Account-State)

6. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Performance Audits of Government Account-State)

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (Performance Audits of Government Account-State)

8. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Performance Audits of Government Account-State)

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Performance Audits of Government Account-State)

10. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Office of the State Actuary
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>17.0</td>
<td>581</td>
<td>6,121</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>17.0</td>
<td>590</td>
<td>6,343</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Merit System/Step Increases</td>
<td>0.0</td>
<td>83</td>
<td>320</td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-6</td>
</tr>
<tr>
<td>3. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>4. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>7</td>
<td>213</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>90</td>
<td>528</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>6. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>7. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-14</td>
</tr>
<tr>
<td>8. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>17</td>
</tr>
<tr>
<td>9. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>90</td>
<td>536</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>17.0</td>
<td>680</td>
<td>6,879</td>
</tr>
</tbody>
</table>

### Comments:

1. **Merit System/Step Increases**
   Funding is provided for salary step increases. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Dept of Retirement Systems Expense Account-State)

3. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Dept of Retirement Systems Expense Account-State)
4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Dept of Retirement Systems Expense Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (Dept of Retirement Systems Expense Account-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Dept of Retirement Systems Expense Account-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Dept of Retirement Systems Expense Account-State)
### 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>45.6</td>
<td>8,084</td>
<td>8,691</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>45.9</td>
<td>8,576</td>
<td>9,186</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

1. State Public Employee Benefits Rate  
   - FTEs: 0.0  
   - NGF-O: -22  
   - Total: -22
2. Medicare-Eligible Retiree Subsidy  
   - FTEs: 0.0  
   - NGF-O: 4  
   - Total: 4
3. Non-Rep General Wage Increase  
   - FTEs: 0.0  
   - NGF-O: 322  
   - Total: 329

**Policy -- Comp Total**  
- FTEs: 0.0  
- NGF-O: 304  
- Total: 311

### Policy Central Services Changes:

4. DES Consolidated Mail Rate Increase  
   - FTEs: 0.0  
   - NGF-O: 4  
   - Total: 4
5. Audit Services  
   - FTEs: 0.0  
   - NGF-O: 1  
   - Total: 1
6. CTS Central Services  
   - FTEs: 0.0  
   - NGF-O: -40  
   - Total: -40
7. DES Central Services  
   - FTEs: 0.0  
   - NGF-O: 1  
   - Total: 1
8. OFM Central Services  
   - FTEs: 0.0  
   - NGF-O: 46  
   - Total: 46
9. Self-Insurance Liability Premium  
   - FTEs: 0.0  
   - NGF-O: 1  
   - Total: 1

**Policy -- Central Svcs Total**  
- FTEs: 0.0  
- NGF-O: 13  
- Total: 13

### Total Policy Changes

- FTEs: 0.0  
- NGF-O: 317  
- Total: 324

### 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>45.9</td>
<td>8,893</td>
<td>9,510</td>
</tr>
</tbody>
</table>

### Comments:

1. **State Public Employee Benefits Rate**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

2. **Medicare-Eligible Retiree Subsidy**  
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Legislative Gift Center Account-Non-Appr)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Joint Legislative Systems Committee**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>52.1</td>
<td>21,122</td>
<td>21,947</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>55.6</td>
<td>22,803</td>
<td>23,625</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Cybersecurity Audit
   - 0.0
   - 70
   - 70

2. Public Records Mgmt & Retention
   - 0.0
   - 664
   - 664

**Policy -- Other Total**

- 0.0
- 734
- 734

### Policy Comp Changes:

3. State Public Employee Benefits Rate
   - 0.0
   - -22
   - -22

4. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 5
   - 5

5. Non-Rep General Wage Increase
   - 0.0
   - 663
   - 663

**Policy -- Comp Total**

- 0.0
- 646
- 646

### Policy Central Services Changes:

6. DES Consolidated Mail Rate Increase
   - 0.0
   - 2
   - 2

7. CTS Central Services
   - 0.0
   - 67
   - 67

8. DES Central Services
   - 0.0
   - 1
   - 1

9. OFM Central Services
   - 0.0
   - 57
   - 57

10. Self-Insurance Liability Premium
    - 0.0
    - 4
    - 4

**Policy -- Central Svcs Total**

- 0.0
- 131
- 131

**Total Policy Changes**

- 0.0
- 1,511
- 1,511

**2019-21 Policy Level**

- 55.6
- 24,314
- 25,136

### Comments:

1. **Cybersecurity Audit**
   - Funding is provided for a 2019 audit required by RCW 43.105.215 and signed data sharing agreements. (General Fund-State)

2. **Public Records Mgmt & Retention**
   - Funding is provided for the legislative public records management and retention program. (General Fund-State)

3. **State Public Employee Benefits Rate**
   - Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
4. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

6. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

7. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

8. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

9. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

10. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Statute Law Committee
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>46.6</td>
<td>9,810</td>
<td>11,306</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>46.6</td>
<td>10,113</td>
<td>11,606</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Professional Development & Dues
   - FTEs: 0.0
   - NGF-O: 10
   - Total: 10

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: 10
- Total: 10

**Policy Comp Changes:**
2. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: -17
   - Total: -17
3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 4
   - Total: 4
4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 382
   - Total: 382

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 369
- Total: 369

**Policy Central Services Changes:**
5. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 6
   - Total: 8
6. CTS Central Services
   - FTEs: 0.0
   - NGF-O: -31
   - Total: -38
7. DES Central Services
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1
8. OFM Central Services
   - FTEs: 0.0
   - NGF-O: 37
   - Total: 46

**Policy -- Central Svcs Total**
- FTEs: 0.0
- NGF-O: 13
- Total: 17

**Total Policy Changes**
- FTEs: 0.0
- NGF-O: 392
- Total: 396

**2019-21 Policy Level**
- FTEs: 46.6
- NGF-O: 10,505
- Total: 12,002

**Comments:**
1. **Professional Development & Dues**
   
   Funding is provided for attorneys' bar dues. (General Fund-State)

2. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

3. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
4. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

7. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Statute Law Committee Publications Account-Non-Appr)
2019-21 Omnibus Operating Budget
Conference Report
Redistricting Commission
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Policy Other Changes:

1. Establish Redistricting Commission
   0.0            1,000    1,000

Policy -- Other Total
   0.0            1,000    1,000

Total Policy Changes
   0.0            1,000    1,000

2019-21 Policy Level
   0.0            1,000    1,000

Comments:

1. Establish Redistricting Commission

   Every ten years, the federal government produces a new census that is used by the state to create and adopt a
   redistricting plan for its legislative and congressional districts. Funding is provided to establish the Redistricting
   Commission in January 2021 as required by chapter 44.05 RCW. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Supreme Court
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>60.9</td>
<td>15,737</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>60.9</td>
<td>17,359</td>
</tr>
</tbody>
</table>

Policy Comp Changes:

1. State Public Employee Benefits Rate
   0.0  -28  -28
2. Medicare-Eligible Retiree Subsidy
   0.0  5  5
3. Non-Rep General Wage Increase
   0.0  619  619
4. Salary Survey Implementation
   0.0  330  330
Policy -- Comp Total
   0.0  926  926

Policy Central Services Changes:

5. DES Consolidated Mail Rate Increase
   0.0  9  9
6. Archives/Records Management
   0.0  1  1
7. Legal Services
   0.0  5  5
8. CTS Central Services
   0.0  -51  -51
9. DES Central Services
   0.0  52  52
10. OFM Central Services
    0.0  61  61
11. Self-Insurance Liability Premium
    0.0  24  24
Policy -- Central Svcs Total
    0.0  101  101

Total Policy Changes
   0.0  1,027  1,027

2019-21 Policy Level
   60.9  18,386  19,060

Comments:

1. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
3. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. **Salary Survey Implementation**
   Funding is provided for salary increases for staff attorneys and law clerks. (General Fund-State)

5. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

6. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency’s allocated share of charges for the state archives and state records center. (General Fund-State)

7. **Legal Services**
   Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (General Fund-State)

8. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

9. **DES Central Services**
   Agency budgets are adjusted to reflect each agency’s allocated share of charges from the DES. (General Fund-State)

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

11. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
State Law Library
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>13.8</td>
<td>3,274</td>
<td>3,402</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>13.8</td>
<td>3,351</td>
<td>3,479</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-6</td>
</tr>
<tr>
<td>2. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>3. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>61</td>
<td>61</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>5. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>6. CTS Central Services</td>
<td>0.0</td>
<td>-11</td>
<td>-11</td>
</tr>
<tr>
<td>7. DES Central Services</td>
<td>0.0</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>8. OFM Central Services</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>9. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>84</td>
<td>84</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>13.8</td>
<td>3,435</td>
<td>3,563</td>
</tr>
</tbody>
</table>

**Comments:**

1. **State Public Employee Benefits Rate**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

2. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
3. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

5. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

6. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

7. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

8. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

9. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
# 2019-21 Omnibus Operating Budget

## Conference Report

### Court of Appeals

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>140.6</td>
<td>35,408</td>
<td>36,885</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>140.6</td>
<td>37,989</td>
<td>39,481</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

1. **Merit System Increments**  
   0.0  
   540  
   540

2. **Law Clerk Salary Survey**  
   0.0  
   1,212  
   1,212

3. **State Public Employee Benefits Rate**  
   0.0  
   -55  
   -55

4. **Medicare-Eligible Retiree Subsidy**  
   0.0  
   10  
   10

5. **Non-Rep General Wage Increase**  
   0.0  
   1,322  
   1,322

6. **Non-Rep Premium Pay**  
   0.0  
   624  
   624

7. **Orca Transit Pass - Outside CBAs**  
   0.0  
   24  
   24

**Policy -- Comp Total**  
0.0  
3,677  
3,677

### Policy Central Services Changes:

8. **DES Consolidated Mail Rate Increase**  
   0.0  
   4  
   4

9. **Archives/Records Management**  
   0.0  
   5  
   5

10. **Legal Services**  
    0.0  
    1  
    1

11. **CTS Central Services**  
    0.0  
    -122  
    -122

12. **DES Central Services**  
    0.0  
    2  
    2

13. **OFM Central Services**  
    0.0  
    143  
    143

14. **Self-Insurance Liability Premium**  
    0.0  
    4  
    4

**Policy -- Central Svcs Total**  
0.0  
37  
37

**Total Policy Changes**  
0.0  
3,714  
3,714

**2019-21 Policy Level**  
140.6  
41,703  
43,195

### Comments:

1. **Merit System Increments**  
   Funding is provided for salary step increases for 59 employees. (General Fund-State)

2. **Law Clerk Salary Survey**  
   Funding is provided for salary increases for Court of Appeals law clerks. (General Fund-State)

3. **State Public Employee Benefits Rate**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
4. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

7. Orca Transit Pass - Outside CBAs
This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

8. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

9. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

10. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

12. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)
13. **OFM Central Services**

Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

14. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Commission on Judicial Conduct**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>9.5</td>
<td>2,450</td>
<td>2,580</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>9.5</td>
<td>2,400</td>
<td>2,530</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Technical Correction**
   - 0.0  | 0    | 0
2. **Equipment Replacement**
   - 0.0  | 15   | 15

**Policy -- Other Total**

- 0.0  | 15   | 15

**Policy Comp Changes:**

3. **State Public Employee Benefits Rate**
   - 0.0  | -6   | -6
4. **Medicare-Eligible Retiree Subsidy**
   - 0.0  | 1    | 1
5. **Non-Rep General Wage Increase**
   - 0.0  | 80   | 80

**Policy -- Comp Total**

- 0.0  | 75   | 75

**Policy Central Services Changes:**

6. **CTS Central Services**
   - 0.0  | -6   | -6
7. **DES Central Services**
   - 0.0  | 3    | 3
8. **OFM Central Services**
   - 0.0  | 9    | 9
9. **Self-Insurance Liability Premium**
   - 0.0  | 1    | 1

**Policy -- Central Svcs Total**

- 0.0  | 7    | 7

**Total Policy Changes**

- 0.0  | 97   | 97

**2019-21 Policy Level**

- 9.5  | 2,497 | 2,627

### Comments:

1. **Technical Correction**
   
   This adjustment corrects uneven funding that results in more funds available in FY 2020 than FY 2021. (General Fund-State)

2. **Equipment Replacement**
   
   Funding is provided to replace a telephone system and copier. (General Fund-State)

3. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
4. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

7. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

9. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Administrative Office of the Courts**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>412.5</td>
<td>113,709</td>
<td>188,919</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>399.5</td>
<td>121,195</td>
<td>171,261</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Domestic Violence  
   - 0.2  
   - 96  
   - 96
2. Uniform Guardianship  
   - 0.0  
   - 1,404  
   - 1,404
3. Paternity Testing  
   - 0.0  
   - 132  
   - 132
4. Trial Court Funding Language Access  
   - 1.3  
   - 2,160  
   - 2,160
5. Guardianship Services  
   - 0.0  
   - 660  
   - 660
6. Thurston County Impact Fee  
   - 0.0  
   - 2,188  
   - 2,188
7. Petition Reduction  
   - 0.0  
   - -626  
   - -626
8. Judicial Information Systems  
   - 0.0  
   - 0  
   - 25,808

**Policy -- Other Total**  
- 1.5  
- 6,014  
- 31,822

**Policy Comp Changes:**

9. State Public Employee Benefits Rate  
   - 0.0  
   - -94  
   - -155
10. Medicare-Eligible Retiree Subsidy  
    - 0.0  
    - 17  
    - 28
11. Non-Rep General Wage Increase  
    - 0.0  
    - 3,123  
    - 4,667
12. Non-Rep Premium Pay  
    - 0.0  
    - 574  
    - 574
13. Orca Transit Pass - Outside CBAs  
    - 0.0  
    - 8  
    - 8

**Policy -- Comp Total**  
- 0.0  
- 3,628  
- 5,122

**Policy Central Services Changes:**

14. DES Consolidated Mail Rate Increase  
    - 0.0  
    - 15  
    - 15
15. DES Motor Pool Fleet Rate Increase  
    - 0.0  
    - 3  
    - 3
16. Archives/Records Management  
    - 0.0  
    - 1  
    - 1
17. Audit Services  
    - 0.0  
    - 1  
    - 1
18. Legal Services  
    - 0.0  
    - 10  
    - 10
19. CTS Central Services  
    - 0.0  
    - -6  
    - -6
20. DES Central Services  
    - 0.0  
    - 24  
    - 24
21. OFM Central Services  
    - 0.0  
    - 406  
    - 406
22. Self-Insurance Liability Premium  
    - 0.0  
    - 14  
    - 14

**Policy -- Central Svcs Total**  
- 0.0  
- 468  
- 468

**Total Policy Changes**  
- 1.5  
- 10,110  
- 37,412

**2019-21 Policy Level**  
- 401.0  
- 131,305  
- 208,673

---

*House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath*
Comments:

1. Domestic Violence
   Pursuant to Engrossed Second Substitute House Bill 1517 (domestic violence), funding is provided for work group participation and court education.  (General Fund-State)

2. Uniform Guardianship
   Funding is provided to implement Second Substitute Senate Bill 5604 (uniform guardianship, etc.), which adopts the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act and repeals laws governing guardianships, and nonparental actions for child custody.  (General Fund-State)

3. Paternity Testing
   Funding is provided to increase DNA testing for alleged fathers in dependency and termination of parental rights cases.  (General Fund-State)

4. Trial Court Funding Language Access
   Funding is provided to expand the state interpreter reimbursement program and provide additional testing and training for qualified interpreters.  (General Fund-State)

5. Guardianship Services
   Funding is provided for the Office of Public Guardianship (OPG) to provide individuals with diminished capacity access to services, programs, and activities provided by public entities such as the courts and entitlement programs.  (General Fund-State)

6. Thurston County Impact Fee
   Funding is provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County.  (General Fund-State)

7. Petition Reduction
   Funding is reduced for processing truancy, children in need of services, and at-risk youth petitions as a result of Engrossed Second Substitute Senate Bill S290 (noncriminal youth detention) and increased for Family Reconciliation Services provided through the Department of Children, Youth, and Families.  (General Fund-State)

8. Judicial Information Systems
   Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account. The Administrative Office of the Courts (AOC) will prioritize and manage its information technology costs within these available resources.  (Judicial Information Systems Account-State)

9. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021.  (General Fund-State; Judicial Information Systems Account-State)
10. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Judicial Information Systems Account-State)

11. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Judicial Information Systems Account-State)

12. Non-Rep Premium Pay
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

13. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

15. DES Motor Pool Fleet Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

16. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

17. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)
18. **Legal Services**  
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

19. **CTS Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

20. **DES Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

21. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

22. **Self-Insurance Liability Premium**  
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>16.2</td>
<td>86,577</td>
<td>90,569</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>16.2</td>
<td>89,582</td>
<td>93,653</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Federal Funding for Legal Services
   - 0.0  
   - -10,669
   - -10,669

2. Public Defense Support
   - 0.0  
   - 610
   - 610

3. Parents for Parents Program
   - 0.0  
   - 532
   - 532

4. Vendor Rate Increase
   - 0.0  
   - 9,064
   - 9,064

5. Disproportionality Training Coord.
   - 1.0  
   - 281
   - 281

6. Court Reporter/Transcriptionist
   - 0.0  
   - 566
   - 566

7. Parents Representation Program
   - 0.0  
   - 2,777
   - 2,777

Policy -- Other Total

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
<td>3,161</td>
<td>3,161</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

8. State Public Employee Benefits Rate
   - 0.0  
   - -6
   - -6

9. Medicare-Eligible Retiree Subsidy
   - 0.0  
   - 1
   - 1

10. Non-Rep General Wage Increase
    - 0.0  
    - 194
    - 194

Policy -- Comp Total

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>189</td>
<td>189</td>
</tr>
</tbody>
</table>

### Policy Central Services Changes:

11. DES Consolidated Mail Rate Increase
    - 0.0  
    - 0
    - 2

12. Audit Services
    - 0.0  
    - 0
    - 1

13. Legal Services
    - 0.0  
    - 0
    - 4

14. CTS Central Services
    - 0.0  
    - 0
    - -11

15. OFM Central Services
    - 0.0  
    - 0
    - 15

16. Self-Insurance Liability Premium
    - 0.0  
    - 0
    - 1

Policy -- Central Svcs Total

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>0</td>
<td>12</td>
</tr>
</tbody>
</table>

### Total Policy Changes

|                      | 1.0   | 3,350 | 3,362   |

### 2019-21 Policy Level

|                      | 17.2  | 92,932 | 97,015  |

### Comments:

1. **Federal Funding for Legal Services**

   Federal appropriation authority is provided for the Department of Children, Youth, and Families (DCYF) to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Public Defense will partner with DCYF to receive pass-through Title IV-E funds for these services. (General Fund-State)
2. Public Defense Support
Funding is provided for a contract with a nonprofit organization to provide support to incarcerated parents and their families, and continuing legal education and case-specific resources for public defense attorneys throughout Washington State. (General Fund-State)

3. Parents for Parents Program
The Office of Public Defense (OPD) currently offers the Parents for Parents Program in 14 counties. This program helps parents new to the child welfare system understand what they must do to successfully reunite with their children in an out-of-home placement. The Department will contract with OPD for the statewide expansion of the program. (General Fund-State)

4. Vendor Rate Increase
Funding is provided to increase salaries for 183 state-contracted public defense attorneys representing indigent persons on appeal and indigent parents involved in dependency and termination cases. (General Fund-State)

5. Disproportionality Training Coord.
Funding is provided to hire one disproportionality training coordinator to provide contracted attorneys and other public defense attorneys with resources to address bias issues involved in indigent right-to-counsel cases. (General Fund-State)

6. Court Reporter/Transcriptionist
Funding is provided to implement Supreme Court Order No. 25700-B-582 to increase the per-page payment for court reporter preparation of verbatim reports of proceedings for indigent cases on appeal to the Washington Court of Appeals and the Washington Supreme Court. The fee will be raised from $3.10 to $3.65 per page. (General Fund-State)

7. Parents Representation Program
Funding is provided for additional attorneys, social workers, and staff support for the Parents' Representation Program. (General Fund-State)

8. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

9. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
10. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

11. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Judicial Stabilization Trust Account-State)

12. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Judicial Stabilization Trust Account-State)

13. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Judicial Stabilization Trust Account-State)

14. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (Judicial Stabilization Trust Account-State)

15. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Judicial Stabilization Trust Account-State)

16. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Judicial Stabilization Trust Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>3.0</td>
<td>33,434</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2.5</td>
<td>35,085</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Federal Funding for Legal Services  
2. Children’s Representation Study  
3. Civil Justice Reinvestment-Phase 2  
4. Vendor Rate Adjustment - Pro Bono  
5. Vendor Rate Increase  
6. International Families  
7. Tenant Evictions Study  
8. Kinship Legal Services

**Policy -- Other Total**  

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>7,311</td>
<td>7,311</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

9. Non-Rep General Wage Increase  
10. Non-Rep Premium Pay

**Policy -- Comp Total**  

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>52</td>
<td>52</td>
</tr>
</tbody>
</table>

**Policy Central Services Changes:**

11. DES Consolidated Mail Rate Increase  
12. Audit Services  
13. CTS Central Services  
14. OFM Central Services  
15. Self-Insurance Liability Premium

**Policy -- Central Svcs Total**  

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>42</td>
<td>42</td>
</tr>
</tbody>
</table>

**Total Policy Changes**  

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>7,405</td>
<td>7,405</td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**  

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2.5</td>
<td>42,490</td>
<td>44,378</td>
</tr>
</tbody>
</table>

**Comments:**

1. Federal Funding for Legal Services  

   Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Civil Legal Aid (OCLA) will partner with the Department of Children, Youth, and Families to receive pass through Title IV-E funds for these services. (General Fund-State)
2. **Children’s Representation Study**
   A reappropriation is provided to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases as outlined in Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890). (General Fund-State)

3. **Civil Justice Reinvestment-Phase 2**
   Funding is provided for 20 FTE legal aid attorneys to continue implementation of the Civil Justice Reinvestment Plan to increase access to civil legal aid for low-income populations. The attorneys will be phased-in, with ten beginning January 2020 and ten beginning January 2021. (General Fund-State)

4. **Vendor Rate Adjustment - Pro Bono**
   Funding is provided for a vendor rate increase for subcontracted volunteer (pro bono) civil legal aid programs throughout Washington. Funding will help recruit and retain staff to coordinate volunteer attorney involvement in the delivery of civil legal aid services. (General Fund-State)

5. **Vendor Rate Increase**
   Funding is provided for a vendor rate increase resulting from a collective bargaining agreement between the Northwest Justice Project and its staff union. The vendor rate adjustment will maintain existing levels of client service capacity. (General Fund-State)

6. **International Families**
   Funding is provided for OCLA to contract for the expansion of private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

7. **Tenant Evictions Study**
   Funding is provided for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act (RLTA). (General Fund-State)

8. **Kinship Legal Services**
   Pursuant to Senate Bill 5651 (kinship care legal aid), funding is provided for a kinship care legal aid coordinator to identify and facilitate the development of local and regional kinship care legal aid initiatives and to implement recommendations from the Kinship Care Oversight Committee. (General Fund-State)

9. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. **Non-Rep Premium Pay**
    Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)
11. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

12. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

14. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

15. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget
**Conference Report**
**Office of the Governor**
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>53.1</td>
<td>13,549</td>
<td>18,225</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>60.8</td>
<td>14,758</td>
<td>19,432</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Immigration &amp; Naturalization Policy</td>
<td>1.0</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>2. LGBTQ Commission</td>
<td>2.0</td>
<td>612</td>
<td>612</td>
</tr>
<tr>
<td>3. Executive Protection Funding</td>
<td>0.0</td>
<td>2,003</td>
<td>2,003</td>
</tr>
<tr>
<td>4. Fund Adjustment</td>
<td>0.0</td>
<td>0</td>
<td>-2,000</td>
</tr>
<tr>
<td>5. Public Schools Language Access</td>
<td>0.3</td>
<td>91</td>
<td>91</td>
</tr>
<tr>
<td>6. PCC and U.S. Climate Alliance</td>
<td>0.0</td>
<td>290</td>
<td>290</td>
</tr>
<tr>
<td>7. Small Business Bill of Rights</td>
<td>0.0</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>8. Clemency and Pardons Reviews</td>
<td>0.0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>9. Lower Snake River Dams</td>
<td>0.0</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>3.3</td>
<td>4,221</td>
<td>2,221</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-22</td>
<td>-22</td>
</tr>
<tr>
<td>11. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>12. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>551</td>
<td>551</td>
</tr>
<tr>
<td>13. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>684</td>
<td>684</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>15. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>16. Audit Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>17. Legal Services</td>
<td>0.0</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>18. CTS Central Services</td>
<td>0.0</td>
<td>-24</td>
<td>-24</td>
</tr>
<tr>
<td>19. DES Central Services</td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>20. OFM Central Services</td>
<td>0.0</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>21. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>108</td>
<td>108</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>3.3</td>
<td>5,013</td>
<td>3,013</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>64.1</td>
<td>19,771</td>
<td>22,445</td>
</tr>
</tbody>
</table>
Comments:

1. **Immigration & Naturalization Policy**
   Funding is provided for a special assistant to work on immigration policy issues. (General Fund-State)

2. **LGBTQ Commission**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5356 (LGBTQ commission). (General Fund-State)

3. **Executive Protection Funding**
   Funding is provided for increased costs associated with the Executive Protection Unit. (General Fund-State)

4. **Fund Adjustment**
   Funding is adjusted to reduce expenditure authority. (Economic Development Strategic Reserve Account-State)

5. **Public Schools Language Access**
   Funding is provided to implement Engrossed Substitute House Bill 1130 (Pub. school language access), including provisions requiring the Office of the Education Ombuds to jointly convene a work group with the Office of the Superintendent of Public Instruction. (General Fund-State)

6. **PCC and U.S. Climate Alliance**
   Funding is provided to pay for Washington's contribution to the Pacific Coast Collaborative and to support the US Climate Alliance. (General Fund-State)

7. **Small Business Bill of Rights**
   Funding is provided to convene agencies and stakeholders to develop a small business bill of rights. (General Fund-State)

8. **Clemency and Pardons Reviews**
   One-time funding is provided for the Clemency and Pardons Board to expedite the review of applications where the petitioner indicates an urgent need for the pardon or commutation. The urgent need may be a pending deportation order or deportation proceeding. (General Fund-State)

9. **Lower Snake River Dams**
   Funding is provided to hire a neutral third party to establish a stakeholder process for local, state, tribal, and federal leaders to address concerns associated with the possible breaching or removal of the four lower Snake River dams. (General Fund-State)

10. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
11. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

12. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

14. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

15. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

16. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

17. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State).

20. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State).

21. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Office of the Lieutenant Governor**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>6.8</td>
<td>1,708</td>
<td>1,857</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>6.8</td>
<td>1,787</td>
<td>1,936</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Security and Emergency Preparedness**
   - FTEs: 0.0
   - NGF-O: 40
   - Total: 40

2. **Education Program Administrators**
   - FTEs: 1.5
   - NGF-O: 319
   - Total: 319

3. **Complete Washington Apprenticeship**
   - FTEs: 0.5
   - NGF-O: 359
   - Total: 359

**Policy -- Other Total**

- FTEs: 2.0
- NGF-O: 718
- Total: 718

**Policy Comp Changes:**

4. **State Public Employee Benefits Rate**
   - FTEs: 0.0
   - NGF-O: -6
   - Total: -6

5. **Medicare-Eligible Retiree Subsidy**
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1

6. **Non-Rep General Wage Increase**
   - FTEs: 0.0
   - NGF-O: 65
   - Total: 65

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-O: 60
- Total: 60

**Policy Central Services Changes:**

7. **CTS Central Services**
   - FTEs: 0.0
   - NGF-O: -5
   - Total: -5

8. **DES Central Services**
   - FTEs: 0.0
   - NGF-O: 18
   - Total: 18

9. **OFM Central Services**
   - FTEs: 0.0
   - NGF-O: 6
   - Total: 6

10. **Self-Insurance Liability Premium**
    - FTEs: 0.0
    - NGF-O: 4
    - Total: 4

**Policy -- Central Svcs Total**

- FTEs: 0.0
- NGF-O: 23
- Total: 23

**Total Policy Changes**

- FTEs: 2.0
- NGF-O: 801
- Total: 801

**2019-21 Policy Level**

- FTEs: 8.8
- NGF-O: 2,588
- Total: 2,737

### Comments:

1. **Security and Emergency Preparedness**
   
   One-time funding is provided to contract for security services, purchase emergency equipment and supplies, and provide emergency preparedness training to agency staff. (General Fund-State)

2. **Education Program Administrators**
   
   Funding is provided for additional staffing to support youth education programs. (General Fund-State)

3. **Complete Washington Apprenticeship**
   
   Funding is provided to continue the Complete Washington program and develop new pathways for the program, such as in the healthcare industry. (General Fund-State)
4. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. **CTS Central Services**

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

8. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

9. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

10. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
# 2019-21 Omnibus Operating Budget

## Conference Report

### Public Disclosure Commission

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>26.1</td>
<td>6,912</td>
<td>7,172</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>31.1</td>
<td>9,252</td>
<td>9,572</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Legislature/code of conduct  
   Funding is provided to implement the provisions of Substitute Senate Bill 5861 (Legislature/code of conduct). (Public Disclosure Transparency Account-State)

2. Travel and Training  
   Funding is provided for travel and training costs. (Public Disclosure Transparency Account-State)

3. F-1 Disclosure Review  
4. Campaign Treasurer Training  
5. Website Usability and Redesign  
6. Website Monitoring

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>1.0</td>
<td>168</td>
<td>682</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

7. State Public Employee Benefits Rate  
8. Medicare-Eligible Retiree Subsidy  
9. Non-Rep General Wage Increase  
10. Non-Rep Salary Schedule Revision

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>272</td>
<td>272</td>
</tr>
</tbody>
</table>

### Policy Central Services Changes:

11. DES Consolidated Mail Rate Increase  
12. Legal Services  
13. CTS Central Services  
14. DES Central Services  
15. OFM Central Services  
16. Self-Insurance Liability Premium

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>646</td>
<td>646</td>
</tr>
</tbody>
</table>

### Total Policy Changes

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>1.0</td>
<td>1,086</td>
<td>1,600</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>32.1</td>
<td>10,338</td>
<td>11,172</td>
</tr>
</tbody>
</table>

---

**Comments:**

1. Legislature/code of conduct  
   Funding is provided to implement the provisions of Substitute Senate Bill 5861 (Legislature/code of conduct). (Public Disclosure Transparency Account-State)

2. Travel and Training  
   Funding is provided for travel and training costs. (Public Disclosure Transparency Account-State)
3. F-1 Disclosure Review
   One-time funding is provided to contract for third-party review of financial disclosure forms for sensitive
   information. (Public Disclosure Transparency Account-State)

4. Campaign Treasurer Training
   One-time funding is provided to develop training for campaign treasurers and deputy treasurers. (General Fund-
   State)

5. Website Usability and Redesign
   One-time funding is provided to contract for formal usability testing and redesign of the agency's website. (Public
   Disclosure Transparency Account-State)

6. Website Monitoring
   Funding is provided to purchase website monitoring software. (Public Disclosure Transparency Account-State)

7. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered
   by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the
   coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020
   and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97
   million of accumulated surplus in FY 2021. (General Fund-State)

8. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board
   program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state
   employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for
   the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-
   State)

9. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are
   covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a
   general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July
   1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Salary Schedule Revision
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment
    with other state employees. (General Fund-State)

11. DES Consolidated Mail Rate Increase
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from
    the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-
    State)
12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

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

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>281.3</td>
<td>29,348</td>
<td>93,869</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>285.5</td>
<td>42,044</td>
<td>105,107</td>
</tr>
</tbody>
</table>

Policy Other Changes:
1. Address Protection             2.9  700   700
2. Digital Archives Functionality 0.0  0     228
3. Microsoft LinkedIn Learning Academy 0.3 1,890 1,890
4. WA State Penitentiary Library  0.0  258   258
5. Nonprofit Outreach & Training  0.0  0     227
6. Election Reconciliation Reporting 1.0 159   159
7. Election Security Improvements  0.0 396   896
8. Facilities Staffing            1.5  0     200
9. Pre Paid Postage               0.0 4,821 4,821
10. Native Americans/voting       0.0  25    25
11. Humanities Washington         0.0 100   100
12. Public Records/Request Admin  2.0  0     1,255
13. Civic Engagement for Elections 0.0  500   500
Policy -- Other Total             7.7  8,849 11,259

Policy Comp Changes:
14. State Public Employee Benefits Rate 0.0  -28   -84
15. WFSE General Government         0.0  191   543
16. State Rep Employee Benefits Rate 0.0  -17   -29
17. Medicare-Eligible Retiree Subsidy 0.0    8     21
18. Non-Rep General Wage Increase   0.0  508   1,458
19. Non-Rep Premium Pay            0.0    0     128
20. Non-Rep Targeted Pay Increases  0.0  18    233
21. Orca Transit Pass - Outside CBAs 0.0  0     2
22. Non-Rep Salary Schedule Revision 0.0  80    212
Policy -- Comp Total              0.0  760   2,484

Policy Central Services Changes:
23. DES Consolidated Mail Rate Increase 0.0  10    30
24. DES Motor Pool Fleet Rate Increase 0.0  3     9
25. Archives/Records Management     0.0  1     3
26. Legal Services                  0.0  8     23

House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath
Comments:

1. **Address Protection**
   The Address Confidentiality Program (ACP) provides a legal substitute address for victims of domestic violence, sexual assault, trafficking or stalking. Additional funding and FTEs are provided to increase the number of certified advocates statewide, to strengthen interagency collaboration, address issues that may affect program access or cause the improper use of addresses, and strengthen the security of the ACP’s case management system. (General Fund-State)

2. **Digital Archives Functionality**
   Funding is provided for the replacement of end-of-life equipment that supports the digital archives system (DAS). The DAS preserves and maintains the state’s significant legal and historic electronic records in accordance with state law. The archives provide public access to its collections via the Internet and long-term accessibility of state records through data migration. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. **Microsoft LinkedIn Learning Academy**
   One-time funding is provided for continued licensing of the Microsoft Imagine Academy (MIA) into the 2019-21 biennium and to expand the program to include certification of certain Adobe products. This includes accommodations for offline training, as well as certification for prison libraries and the Washington Talking Book & Braille library. (General Fund-State)

4. **WA State Penitentiary Library**
   Funding is provided to the Office of the Secretary of State (OSOS) to purchase library materials and equipment for the establishment of a branch library in the newly constructed program building at the Washington State Penitentiary. Library materials will be selected to reinforce institutional treatment programs and education, with particular emphasis placed on reentry resources for successful transition into the community. Funding from the Federal Library Services and Technology Act grant will provide ongoing maintenance support to the library. The State Library currently manages and operates branch libraries in nine state correctional facilities. (General Fund-State)
5. **Nonprofit Outreach & Training**
   Increased expenditure authority is provided for nonprofit outreach and education activities funded through a filing fee paid by charities and nonprofit entities. With additional expenditure authority, the Office of the Secretary of State will increase the grant funding available under the charitable organization and education program. (Charitable Organization Education Account-State)

6. **Election Reconciliation Reporting**
   One-time funding is provided to compile county reconciliation reports, analyze the data, and to complete an annual statewide election reconciliation report for every state primary and general election. The report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted and rejected that can be used by policymakers to better understand election administration. (General Fund-State)

7. **Election Security Improvements**
   Funding is provided for the Office of the Secretary of State to create a Security Operations Center and to provide training, reviews, communication channels, and equipment tracking to enhance the security standards of the state's election system. The funding represents a 5 percent state match required by a federal award received in 2018 through the Help America Vote Act, which provides assistance to states to enhance election technology and make election improvements. (General Fund-State; Election Account-Federal)

8. **Facilities Staffing**
   Funding is provided for staffing to maintain buildings. (Washington State Heritage Center Account-Non-Appr)

9. **Pre Paid Postage**
   Funding is provided pursuant to Substitute Senate Bill 5063 (ballots, prepaid postage) for the state to reimburse counties for prepaid postage on return envelopes for all elections. (General Fund-State)

10. **Native Americans/voting**
    Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5079 (native americans/voting). (General Fund-State)

11. **Humanities Washington**
    Funding is provided for the Humanities Washington Speaker's Bureau Community Conversations for programming in underserved areas of the state to increase community engagement in local and state issues. Funds will be passed through to Humanities Washington, a nonprofit organization, and will be matched on a one-to-one basis with federal and private dollars. (General Fund-State)

12. **Public Records/Request Admin**
    Funding is provided pursuant to Engrossed Substitute House Bill 1667 (public records request administration) for the Office of the Secretary of State to provide consultation and training services to local jurisdictions regarding requests made pursuant to the Public Records Act. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

13. **Civic Engagement for Elections**
    One-time funding is provided for the Office of the Secretary of State and county auditors to collaborate to increase voter participation and educate voters about improvements to state election laws. (General Fund-State)
14. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Washington State Heritage Center Account-State; other accounts)

15. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State’s Revolving Account-Non-Appr; other accounts)

16. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

17. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

18. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

19. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-Federal; Washington State Legacy Project Account-Non-Appr; Washington State Heritage Center Account-State; other accounts)
20. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Washington State Legacy Project Account-Non-Appr; other accounts)

21. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-Federal)

22. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

23. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

24. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

25. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Washington State Heritage Center Account-State; Secretary of State's Revolving Account-Non-Appr)

26. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

27. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)
28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Governor’s Office of Indian Affairs**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>2.0</td>
<td>537</td>
<td>565</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2.0</td>
<td>600</td>
<td>628</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Native American Women</td>
<td>0.0</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>3. Director Pay Raise</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>5. CTS Central Services</td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>6. DES Central Services</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>7. OFM Central Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>8. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>117</td>
<td>117</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>2.0</td>
<td>717</td>
<td>745</td>
</tr>
</tbody>
</table>

### Comments:

1. **Native American Women**
   
   Funding is provided for the agency to provide government-to-government training to the Washington State Patrol pursuant to Second Substitute House Bill 1713 (Native American women). (General Fund-State)

2. **Non-Rep General Wage Increase**
   
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

3. **Director Pay Raise**
   
   Funding is provided for a compensation increase to the Director. (General Fund-State)

4. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)
5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

6. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

8. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

### Conference Report

**Comm on Asian-Pacific-American Affairs**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>2.0</td>
<td>495</td>
<td>521</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2.0</td>
<td>551</td>
<td>577</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Civic Engagement</td>
<td>0.0</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>2. Ethnic Studies Curriculum</td>
<td>0.0</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>4. Director Pay Raise</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. CTS Central Services</td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>6. DES Central Services</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>7. OFM Central Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>8. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>97</td>
<td>97</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>2.0</td>
<td>648</td>
<td>674</td>
</tr>
</tbody>
</table>

### Comments:

1. **Civic Engagement**
   
   Funding is provided to expand access to interpreter and translation services and support additional commissioner travel to engage with Limited English Proficient populations. (General Fund-State)

2. **Ethnic Studies Curriculum**
   
   Funding is provided to implement Substitute Senate Bill 5023 (Ethnic studies), including attending meetings of the Ethnic Studies Committee. (General Fund-State)

3. **Non-Rep General Wage Increase**
   
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. **Director Pay Raise**
   
   Funding is provided for a compensation increase to the Director. (General Fund-State)
5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

6. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

8. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>67.5</td>
<td>0</td>
<td>19,068</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>68.0</td>
<td>0</td>
<td>18,914</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

1. **State Public Employee Benefits Rate**
   - FTE: 0.0
   - NGF-O: 0
   - Total: -28

2. **Medicare-Eligible Retiree Subsidy**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 5

3. **Non-Rep General Wage Increase**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 647

4. **Non-Rep Targeted Pay Increases**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 56

5. **Non-Rep Salary Schedule Revision**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 162

**Policy -- Comp Total**
- FTE: 0.0
- NGF-O: 0
- Total: 842

### Policy Central Services Changes:

6. **DES Consolidated Mail Rate Increase**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 9

7. **DES Motor Pool Fleet Rate Increase**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 3

8. **Archives/Records Management**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 1

9. **Audit Services**
   - FTE: 0.0
   - NGF-O: 0
   - Total: 5

10. **Legal Services**
    - FTE: 0.0
    - NGF-O: 0
    - Total: 1

11. **CTS Central Services**
    - FTE: 0.0
    - NGF-O: 0
    - Total: -15

12. **DES Central Services**
    - FTE: 0.0
    - NGF-O: 0
    - Total: 25

13. **OFM Central Services**
    - FTE: 0.0
    - NGF-O: 0
    - Total: 69

14. **Self-Insurance Liability Premium**
    - FTE: 0.0
    - NGF-O: 0
    - Total: 128

**Policy -- Central Svcs Total**
- FTE: 0.0
- NGF-O: 0
- Total: 226

### Total Policy Changes
- FTE: 0.0
- NGF-O: 0
- Total: 1,068

### 2019-21 Policy Level
- FTE: 68.0
- NGF-O: 0
- Total: 19,982

### Comments:

1. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (State Treasurer's Service Account-State)
2. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Treasurer's Service Account-State)

3. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (State Treasurer's Service Account-State)

4. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Treasurer's Service Account-State)

5. Non-Rep Salary Schedule Revision
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (State Treasurer's Service Account-State)

6. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (State Treasurer's Service Account-State)

7. DES Motor Pool Fleet Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (State Treasurer's Service Account-State)

8. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Treasurer's Service Account-State)

9. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Treasurer's Service Account-State)

10. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)
11. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State)

12. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (State Treasurer's Service Account-State)

13. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (State Treasurer's Service Account-State)

14. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (State Treasurer's Service Account-State)
2019-21 Omnibus Operating Budget
Conference Report
Office of the State Auditor
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>336.3</td>
<td>60</td>
<td>85,931</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>336.3</td>
<td>60</td>
<td>94,692</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Special Education Funding Audit</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>2. Cyber Security Performance Audits</td>
<td>3.0</td>
<td>0</td>
<td>2,792</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>3.0</td>
<td>0</td>
<td>2,800</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-166</td>
</tr>
<tr>
<td>4. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>3,690</td>
</tr>
<tr>
<td>6. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>503</td>
</tr>
<tr>
<td>7. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>8. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
<td>18</td>
</tr>
<tr>
<td>9. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>99</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>4,204</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td>11. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>12. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>13. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td>14. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-231</td>
</tr>
<tr>
<td>15. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>16. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>343</td>
</tr>
<tr>
<td>17. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>32</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>208</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>3.0</td>
<td>0</td>
<td>7,212</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>339.3</td>
<td>60</td>
<td>101,904</td>
</tr>
</tbody>
</table>

**Comments:**

1. Special Education Funding Audit
   
   Funding is provided for implementation of the provisions in Engrossed Second Substitute Senate Bill 5091 (special education funding). (Municipal Revolving Account-Non-Appr)
2. **Cyber Security Performance Audits**
   Funding is provided for FTEs and contracts to allow the Office of the State Auditor to conduct cybersecurity audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. The funding will support the hiring of two cybersecurity auditors and one audit specialist. (Performance Audits of Government Account-Non-Appr)

3. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

4. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

5. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

6. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

8. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Municipal Revolving Account-Non-Appr)
9. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

11. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

12. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Municipal Revolving Account-Non-Appr)

13. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

14. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

15. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

16. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)
17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)
2019-21 Omnibus Operating Budget
Conference Report
Commission on Salaries for Elected Officials
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>1.6</td>
<td>430</td>
<td>460</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>1.6</td>
<td>426</td>
<td>456</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Commissioner Travel Reimbursements</td>
<td>0.0</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>4. CTS Central Services</td>
<td>0.0</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>5. DES Central Services</td>
<td>0.0</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>6. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>1.6</td>
<td>469</td>
<td>499</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Commissioner Travel Reimbursements**
   Funding is provided for travel reimbursements for commissioners. (General Fund-State)

2. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

3. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

4. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)
5. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State).

6. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,182.5</td>
<td>16,168</td>
<td>304,019</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,157.5</td>
<td>26,144</td>
<td>306,132</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Prevailing Wage</td>
<td>0.0</td>
<td>0</td>
<td>141</td>
</tr>
<tr>
<td>2. Clean energy</td>
<td>0.0</td>
<td>0</td>
<td>639</td>
</tr>
<tr>
<td>3. AGO Collective Bargaining</td>
<td>1.0</td>
<td>173</td>
<td>517</td>
</tr>
<tr>
<td>4. Immigrants in the Workplace</td>
<td>2.6</td>
<td>0</td>
<td>700</td>
</tr>
<tr>
<td>5. Retirement Savings Program</td>
<td>0.4</td>
<td>0</td>
<td>108</td>
</tr>
<tr>
<td>6. Sexual Assault Examination Kits</td>
<td>0.4</td>
<td>116</td>
<td>116</td>
</tr>
<tr>
<td>7. Increased CQAC Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>8. PFML Adjustments</td>
<td>0.0</td>
<td>0</td>
<td>63</td>
</tr>
<tr>
<td>9. RX Drug Cost Transparency</td>
<td>0.0</td>
<td>0</td>
<td>44</td>
</tr>
<tr>
<td>11. Civil Rights Enforcement</td>
<td>2.5</td>
<td>322</td>
<td>322</td>
</tr>
<tr>
<td>12. Ratepayer Advocacy</td>
<td>3.0</td>
<td>0</td>
<td>766</td>
</tr>
<tr>
<td>13. Mental Health Legal Services</td>
<td>3.5</td>
<td>0</td>
<td>700</td>
</tr>
<tr>
<td>14. Medicaid Fraud Control</td>
<td>17.5</td>
<td>0</td>
<td>5,627</td>
</tr>
<tr>
<td>15. Natural Resources Legal Services</td>
<td>1.3</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>16. WSU Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>460</td>
</tr>
<tr>
<td>17. Lemon Law Administration</td>
<td>1.6</td>
<td>0</td>
<td>528</td>
</tr>
<tr>
<td>18. Marijuana Product Testing</td>
<td>0.3</td>
<td>0</td>
<td>79</td>
</tr>
<tr>
<td>19. Public Records/Request Admin.</td>
<td>1.5</td>
<td>0</td>
<td>330</td>
</tr>
<tr>
<td>20. Confidential Tip Line Workgroup</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>21. Use of Force</td>
<td>0.0</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>22. Evergreen Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>160</td>
</tr>
<tr>
<td>23. WMC Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>1,123</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>55.6</td>
<td>886</td>
<td>17,640</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>24. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-66</td>
<td>-557</td>
</tr>
<tr>
<td>25. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>12</td>
<td>103</td>
</tr>
<tr>
<td>26. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>1,471</td>
<td>12,697</td>
</tr>
<tr>
<td>27. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>1,382</td>
<td>3,744</td>
</tr>
<tr>
<td>28. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>119</td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget
### Conference Report
### Office of the Attorney General
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>4</td>
<td>60</td>
</tr>
<tr>
<td>30. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>375</td>
</tr>
<tr>
<td>31. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>2,803</td>
<td>16,543</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>6</td>
<td>70</td>
</tr>
<tr>
<td>33. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>10</td>
<td>112</td>
</tr>
<tr>
<td>34. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>17</td>
</tr>
<tr>
<td>35. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>36. Administrative Hearings</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>37. CTS Central Services</td>
<td>0.0</td>
<td>-75</td>
<td>-858</td>
</tr>
<tr>
<td>38. DES Central Services</td>
<td>0.0</td>
<td>11</td>
<td>153</td>
</tr>
<tr>
<td>39. OFM Central Services</td>
<td>0.0</td>
<td>103</td>
<td>1,167</td>
</tr>
<tr>
<td>40. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>23</td>
<td>261</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>79</td>
<td>924</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>55.6</td>
<td>3,768</td>
<td>35,107</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>1,213.1</td>
<td>29,912</td>
<td>341,239</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Prevailing Wage**
   
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5035 (prevailing wage laws). (Legal Services Revolving Account-State)

2. **Clean energy**
   
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (Public Service Revolving Account-State; Legal Services Revolving Account-State)

3. **AGO Collective Bargaining**
   
   Funding is provided to implement the provisions of Substitute Senate Bill 5297 (assistant AG bargaining). (General Fund-State; Legal Services Revolving Account-State)

4. **Immigrants in the Workplace**
   
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace). (Legal Services Revolving Account-State)

5. **Retirement Savings Program**
   
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5740 (retirement savings account). (Legal Services Revolving Account-State)
6. Sexual Assault Examination Kits
   One-time funding is provided to implement the provisions of Chapter 93, Laws of 2019 (2SHB 1166) to support sexual assault survivors. (General Fund-State)

7. Increased CQAC Legal Services
   Billing authority is provided for an increase in legal services for the Chiropractic Quality Assurance Commission (CQAC). (Legal Services Revolving Account-State)

8. PFML Adjustments
   Funding is provided to implement the provisions of Chapter 13, Laws of 2019 (SHB 1399), paid family and medical leave. Billing authority is provided for additional legal services for the Employment Security Department. (Legal Services Revolving Account-State)

9. RX Drug Cost Transparency
   Funding is provided to implement the provisions of Engrossed Second Substitute House Bill 1224 (Rx drug cost transparency). (Legal Services Revolving Account-State)

    Funding is provided to address parental rights termination caseload demands. (Legal Services Revolving Account-State)

11. Civil Rights Enforcement
    Funding is provided for additional staffing in the Civil Rights Division to provide services in defense and protection of civil and constitutional rights for people in Washington. (General Fund-State)

12. Ratepayer Advocacy
    Funding is provided for the Public Counsel Unit to address increased demands as utility filings have escalated in number and complexity. (Public Service Revolving Account-State)

13. Mental Health Legal Services
    Funding is provided for increased requests for mental health legal services. (Legal Services Revolving Account-State)

14. Medicaid Fraud Control
    Funding is provided for additional staffing in the Medicaid fraud unit for investigations. (General Fund-Federal; Medicaid Fraud Penalty Account-State)

15. Natural Resources Legal Services
    Funding is provided for legal advice and litigation services related to land management. (Legal Services Revolving Account-State)

16. WSU Legal Services
    Billing authority is provided for additional legal services for Washington State University. (Legal Services Revolving Account-State)
17. **Lemon Law Administration**
   Funding is provided to address increased requests for arbitration and improve customer service for the Lemon Law Administration. (New Motor Vehicle Arbitration Account-State)

18. **Marijuana Product Testing**
   Funding is provided to implement the provisions of House Bill 2052 (marijuana product testing). Billing authority is provided for additional legal services for the Department of Ecology. (Legal Services Revolving Account-State)

19. **Public Records/Request Admin.**
   Pursuant to Engrossed Substitute House Bill 1667 (public records/request admin.), funding is provided for the consultation program to assist local governments with best practices for managing records requests, updating technology, and mitigating costs and liability. (Local Government Archives Account-Local)

20. **Confidential Tip Line Workgroup**
   One-time funding is provided for a workgroup to study and institute a statewide program for receiving reports and other information from the public regarding self harm and potential harm or criminal acts. A report with recommendations is due July 31, 2020. (General Fund-State)

21. **Use of Force**
   One-time funding is provided to develop an implementation plan to collect and disseminate data on the use of force by public law enforcement agencies and private security services. (General Fund-State)

22. **Evergreen Legal Services**
   Funding is provided for legal services for the Evergreen State College. (Legal Services Revolving Account-State)

23. **WMC Legal Services**
   Funding is provided for legal services to the Washington Medical Commission. (Legal Services Revolving Account-State)

24. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

25. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)
26. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

27. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

28. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Legal Services Revolving Account-State)

29. **Orca Transit Pass - Outside CBAs**

   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; Legal Services Revolving Account-State)

30. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Legal Services Revolving Account-State)

31. **State Tax - Wellness Gift Card**

   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Legal Services Revolving Account-State)

32. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

33. **DES Motor Pool Fleet Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)
34. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Legal Services Revolving Account-State)

35. **Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Legal Services Revolving Account-State)

36. **Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

37. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

38. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

39. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

40. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Caseload Forecast Council**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.8</td>
<td>3,330</td>
<td>3,499</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>14.0</td>
<td>3,460</td>
<td>3,628</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **Criminal Sentencing Task Force**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>70</td>
<td>70</td>
</tr>
</tbody>
</table>

**Policy -- Other Total**

|                         | 0.0  | 70     |

### Policy Comp Changes:

2. **State Public Employee Benefits Rate**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>-6</td>
<td>-6</td>
</tr>
</tbody>
</table>

3. **Medicare-Eligible Retiree Subsidy**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

4. **Non-Rep General Wage Increase**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>112</td>
<td>112</td>
</tr>
</tbody>
</table>

**Policy -- Comp Total**

|                         | 0.0  | 107    |

### Policy Central Services Changes:

5. **CTS Central Services**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>155</td>
<td>155</td>
</tr>
</tbody>
</table>

6. **DES Central Services**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>23</td>
<td>23</td>
</tr>
</tbody>
</table>

7. **OFM Central Services**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>

8. **Self-Insurance Liability Premium**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Policy -- Central Svcs Total**

|                         | 0.0  | 192    |

**Total Policy Changes**

|                         | 0.0  | 369    |

**2019-21 Policy Level**

|                         | 14.0 | 3,829  |

**Approps in Other Legislation Proposed Changes:**

9. **Washington College Grant Forecast**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
<td>0</td>
<td>332</td>
</tr>
</tbody>
</table>

**Total Approps in Other Legislation Proposed**

|                         | 1.0  | 0      |

**Grand Total**

|                         | 15.0 | 3,829  |

### Comments:

1. **Criminal Sentencing Task Force**

   One-time funding is provided for the agency to provide information, data analysis, and other assistance for the Washington State Criminal Sentencing Task Force. (General Fund-State)

2. **State Public Employee Benefits Rate**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
3. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

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

6. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

7. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

9. Washington College Grant Forecast
Funding is provided in Second Substitute House Bill 2158 (Workforce education) for forecasting the caseload for the Washington College Grant Program. (Workforce Education Investment-State)
2019-21 Omnibus Operating Budget  
Conference Report  
Department of Financial Institutions  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>198.8</td>
<td>0</td>
<td>54,031</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>204.6</td>
<td>0</td>
<td>55,754</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Enhance Consumer Services Exams</td>
<td>3.0</td>
<td>0</td>
<td>740</td>
</tr>
<tr>
<td>2. Improve Information Governance</td>
<td>2.0</td>
<td>0</td>
<td>486</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>5.0</td>
<td>0</td>
<td>1,226</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-83</td>
</tr>
<tr>
<td>4. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>16</td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>1,960</td>
</tr>
<tr>
<td>6. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>287</td>
</tr>
<tr>
<td>7. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>175</td>
</tr>
<tr>
<td>8. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>9. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>130</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>2,493</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>21</td>
</tr>
<tr>
<td>11. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>12. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>13. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>69</td>
</tr>
<tr>
<td>14. Administrative Hearings</td>
<td>0.0</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td>15. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-100</td>
</tr>
<tr>
<td>16. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>17. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>204</td>
</tr>
<tr>
<td>18. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>224</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>5.0</td>
<td>0</td>
<td>3,943</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>209.6</td>
<td>0</td>
<td>59,697</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Enhance Consumer Services Exams**
   
   Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency’s accreditations, meet strategic goals, and meet the regulatory obligations of overseeing consumer protections. (Financial Services Regulation Account-Non-Appr)
2. Improve Information Governance
   Funding is provided for the agency to hire dedicated staff for records retention and disclosure obligations.
   (Financial Services Regulation Account-Non-Appr)

3. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered
   by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the
   coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020
   and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97
   million of accumulated surplus in FY 2021. (Financial Services Regulation Account-Non-Appr)

4. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board
   program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state
   employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for
   the impact on the retiree remittance is provided in adjustments to school district allocations. (Financial Services
   Regulation Account-Non-Appr)

5. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are
   covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a
   general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July
   1, 2020. This item includes general government workers. (Financial Services Regulation Account-Non-Appr)

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who
   are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is
   sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for
   employees working in King County. (Financial Services Regulation Account-Non-Appr)

7. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific
   job classes in alignment with other employees. (Financial Services Regulation Account-Non-Appr)

8. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and
   Snohomish counties, other than those for employees in certain collective bargaining agreements. (Financial
   Services Regulation Account-Non-Appr)

9. Non-Rep Salary Schedule Revision
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment
   with other state employees. (Financial Services Regulation Account-Non-Appr)
10. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Financial Services Regulation Account-Non-Appr)

11. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Financial Services Regulation Account-Non-Appr)

12. ** Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Financial Services Regulation Account-Non-Appr)

13. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr)

14. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

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

16. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Financial Services Regulation Account-Non-Appr)

17. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Financial Services Regulation Account-Non-Appr)

18. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Financial Services Regulation Account-Non-Appr)
2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>288.5</td>
<td>141,629</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>301.6</td>
<td>135,156</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Legal Support 0.0 1,000 1,000
2. Child Care Collaborative Taskforce 1.9 1,186 1,186
3. Young Adult Street Outreach 0.0 288 288
4. Urban Residential Buildings 0.0 0 5,800
5. Clean Energy 5.7 2,502 2,502
6. Net-Metering 0.0 94 94
7. Homeless Student Support 0.0 157 157
8. Immigrants in the Workplace 1.0 200 200
9. Industrial Symbioses 0.0 100 100
10. Airport Impact Study 0.0 150 300
11. Appliance Efficiency 0.8 279 279
12. Behavioral Health Administrator 1.0 396 396
13. Lead Based Paint Enforcement 2.0 544 544
14. Associate Development Organizations 0.0 1,608 0
15. ADO Support 0.0 0 1,000
16. Buildable Lands Program 1.0 3,000 3,000
17. LGFN Program 2.0 0 594
18. Criminal Justice Diversion Center 0.0 1,600 1,600
19. Clean Buildings 3.3 2,009 2,009
20. Native Women Leadership 0.0 500 500
21. Smart Buildings 0.0 250 250
22. Stormwater Management 0.0 250 250
23. Homelessness: Municipal Hiring 0.0 200 200
24. Dispute Resolution Services 0.0 1,000 1,000
25. Fathers and Family Reunification 0.0 300 300
26. Wildfire Education 0.0 200 200
27. Microenterprise Grants 0.0 500 500
28. Centro Latino 0.0 270 270
29. Safe Streets 0.0 250 250
30. Financial Stability 0.0 250 250
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31. Air Cargo</td>
<td>0.5</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>32. Mass Timber</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>33. Homelessness: Families</td>
<td>0.0</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>34. Homelessness: Youth</td>
<td>2.0</td>
<td>4,000</td>
<td>8,500</td>
</tr>
<tr>
<td>35. Homelessness: Rent Assistance</td>
<td>1.0</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>36. Food Waste Reduction</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>37. After-School Programs</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>38. Low Carbon Fuels</td>
<td>0.0</td>
<td>61</td>
<td>61</td>
</tr>
<tr>
<td>39. Green Economy</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>40. Better Health Housing</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>41. Housing &amp; Essential Needs</td>
<td>0.0</td>
<td>14,500</td>
<td>14,500</td>
</tr>
<tr>
<td>42. Homeless Women</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>43. HMIS Upgrades for Daily Collection</td>
<td>0.0</td>
<td>-700</td>
<td>-700</td>
</tr>
<tr>
<td>44. Housing and Education Development</td>
<td>0.0</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>45. Latino Community Grants</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>46. Low Income Housing Support</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>47. Manufactured/Mobile Homes</td>
<td>0.0</td>
<td>0</td>
<td>599</td>
</tr>
<tr>
<td>48. MRSC Funding</td>
<td>0.0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>49. Regional Growth Center</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>50. Broadband Service Expansion</td>
<td>3.0</td>
<td>528</td>
<td>528</td>
</tr>
<tr>
<td>51. Land Exchange Evaluation</td>
<td>0.0</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>52. Statewide Reentry Council</td>
<td>0.0</td>
<td>337</td>
<td>337</td>
</tr>
<tr>
<td>53. Biorefinery Study</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>25.1</strong></td>
<td><strong>49,279</strong></td>
<td><strong>65,114</strong></td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>54. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-39</td>
<td>-45</td>
</tr>
<tr>
<td>55. WFSE General Government</td>
<td>0.0</td>
<td>627</td>
<td>1,710</td>
</tr>
<tr>
<td>56. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-28</td>
<td>-80</td>
</tr>
<tr>
<td>57. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>12</td>
<td>23</td>
</tr>
<tr>
<td>58. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>856</td>
<td>1,184</td>
</tr>
<tr>
<td>59. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>164</td>
<td>200</td>
</tr>
<tr>
<td>60. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>96</td>
<td>158</td>
</tr>
<tr>
<td>61. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>61</td>
<td>98</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>1,749</strong></td>
<td><strong>3,248</strong></td>
</tr>
</tbody>
</table>
### Policy Central Services Changes:

<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>62</td>
<td>DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>6</td>
<td>15</td>
</tr>
<tr>
<td>63</td>
<td>DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>64</td>
<td>Archives/Records Management</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>65</td>
<td>Audit Services</td>
<td>0.0</td>
<td>6</td>
<td>16</td>
</tr>
<tr>
<td>66</td>
<td>Legal Services</td>
<td>0.0</td>
<td>22</td>
<td>60</td>
</tr>
<tr>
<td>67</td>
<td>CTS Central Services</td>
<td>0.0</td>
<td>-130</td>
<td>-344</td>
</tr>
<tr>
<td>68</td>
<td>DES Central Services</td>
<td>0.0</td>
<td>12</td>
<td>24</td>
</tr>
<tr>
<td>69</td>
<td>OFM Central Services</td>
<td>0.0</td>
<td>222</td>
<td>586</td>
</tr>
<tr>
<td>70</td>
<td>Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>6</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>147</td>
<td>377</td>
</tr>
</tbody>
</table>

#### Total Policy Changes

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>147</td>
<td>377</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>25.1</td>
<td>51,175</td>
<td>68,739</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>326.6</td>
<td>186,331</td>
<td>668,669</td>
</tr>
</tbody>
</table>

### Comments:

1. **Legal Support**
   
   Additional funding is provided for a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. **Child Care Collaborative Taskforce**

   Second Substitute House Bill 1344 (child care access work group) adds duties and extends the term of the Child Care Collaborative Task Force. The Department of Commerce (Department) is required to contract for a regional assessment of the child care industry. Funding is provided for staff and contracts to support the new requirements. (General Fund-State)

3. **Young Adult Street Outreach**

   Funding is provided for a grant to a nonprofit organization to provide street outreach and connect homeless young adults ages 18 through 24 to services in south King County. (General Fund-State)

4. **Urban Residential Buildings**

   Funding is provided to implement Engrossed Second Substitute 1923 (urban residential building) which imposes an additional $2.50 document recording surcharge. Funding is also provided for grants to cities and a housing supply and affordability report. (Growth Management Planning & Environmental Review-State)

5. **Clean Energy**

   Funding is provided for the Department to develop a state energy strategy to implement Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)
6. **Net-Metering**
   Pursuant to Engrossed Second Substitute Senate Bill 5223 (net metering), funding is provided for the Department to work with the State Building Code Council and local governments to study the state building code and facilitate stakeholder engagement meetings. (General Fund-State)

7. **Homeless Student Support**
   Pursuant to Substitute Senate Bill 5324 (homeless student support), funding is provided for the Department to monitor a grant program and support housing providers. (General Fund-State)

8. **Immigrants in the Workplace**
   Pursuant to Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace), funding is provided to staff the newly created Keep Washington Working statewide work group, conduct research on career pathways for skilled immigrants, and develop an annual report to the Legislature. (General Fund-State)

9. **Industrial Symbioses**
   Funding is provided for the Department to develop recommendations for establishing an industrial waste coordination program by December 1, 2019. (General Fund-State)

10. **Airport Impact Study**
    Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

11. **Appliance Efficiency**
    Funding is provided to implement Second Substitute House Bill 1444 (appliance efficiency). (General Fund-State)

12. **Behavioral Health Administrator**
    The 2017-19 operating budget included funding for an FTE to oversee the coordination of efforts among the Department, Department of Social and Health Services, Health Care Authority, and other entities to link various behavioral health capacity-building efforts. Funding is provided to continue the position. (General Fund-State)

13. **Lead Based Paint Enforcement**
    The enacted 2018 supplemental operating budget provided one-time General Fund-State funding to expand lead-based paint enforcement activities within the Department. Ongoing General Fund-State funding is provided. (General Fund-State)

14. **Associate Development Organizations**
    Funding for Associate Development Organizations (ADOs) is partially shifted from the Economic Development Strategic Reserve Fund to the General Fund-State. (General Fund-State; Economic Development Strategic Reserve Account-State)

15. **ADO Support**
    Funding is provided for additional resources for Associate Development Organizations (ADOs). (Economic Development Strategic Reserve Account-State)
16. **Buildable Lands Program**

Additional funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement, subject to funding, that counties, cities, and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses. (General Fund-State)

17. **LGFN Program**

The Local Government Fiscal Note (LGFN) program provides estimates of costs to cities, towns, and special districts of bills before the Legislature. Funding and staff are provided for additional capacity and training. (Liquor Excise Tax Account-State)

18. **Criminal Justice Diversion Center**

Funding is provided for the Department to provide a grant for a criminal justice diversion center pilot program in Spokane county. (General Fund-State)

19. **Clean Buildings**

Funding is provided to implement Third Substitute House Bill 1257 (energy efficiency) that directs the Department to establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. The bill also creates an incentive program to encourage energy efficiency in all aspects of new and existing buildings and requires the Department to report on the program's effectiveness every two years. (General Fund-State)

20. **Native Women Leadership**

Funding is provided for a grant to promote leadership skills for Native women and to support community development, civic engagement, and capacity building. (General Fund-State)

21. **Smart Buildings**

Funding is provided for a grant to a nonprofit organization for a smart buildings education program to educate building owners and operators on smart building practices and technologies, including trainings on energy efficiency. (General Fund-State)

22. **Stormwater Management**

Funding is provided for a grant to the Port of Port Angeles for a storm water management project to protect ancient Tribal burial sites and to maintain water-quality. (General Fund-State)

23. **Homelessness: Municipal Hiring**

Funding is provided for a grant to municipalities using a labor program model designed for providing jobs to individuals experiencing homelessness to promote full-time employment and stable housing. (General Fund-State)

24. **Dispute Resolution Services**

One-time additional funding is provided to build statewide capacity for dispute resolution centers. (General Fund-State)

25. **Fathers and Family Reunification**

Funding is provided for a grant to assist fathers transitioning from incarceration to family reunification. (General Fund-State)
26. **Wildfire Education**
   Funding is provided for a grant to promote public education around wildfires to public school students of all ages. (General Fund-State)

27. **Microenterprise Grants**
   Funding is provided for a grant to assist people with limited incomes in non-metro areas of the state start and sustain small businesses. (General Fund-State)

28. **Centro Latino**
   Funding is provided for a grant to a nonprofit within the City of Tacoma for social services and educational programming to assist Latino and Indigenous communities in honoring heritage and culture through the arts, and overcoming barriers to social, political, economic, and cultural community development. (General Fund-State)

29. **Safe Streets**
   Funding is provided for a grant to a nonprofit organization which fosters police-community relations to help reduce crime and violence in neighborhoods and school communities within the City of Tacoma. (General Fund-State)

30. **Financial Stability**
   Funding is provided for a grant to increase financial stability of low-income Washingtonians through participation in children's education savings accounts, earned income tax credit and the Washington retirement marketplace. (General Fund-State)

31. **Air Cargo**
   Funding is provided to implement recommendations of the Joint Transportation Committee's Washington State Air Cargo Movement Study to support an air cargo marketing program and an air cargo assistance program. The work shall assist airports in coordinating promotion activities at international trade shows, help airports attend air cargo events, and coordinate individual airport direct sales' efforts. (General Fund-State)

32. **Mass Timber**
   Funding is provided for a grant to support education through mass timber summits, updates to the building code, and workforce development. (General Fund-State)

33. **Homelessness: Families**
   Funding is provided for permanent supportive housing targeted at families who are chronically homeless and where at least one member of the family has a disability. The Department will connect these families to Medicaid supportive services. (Home Security Fund Account-State)

34. **Homelessness: Youth**
   Funding is provided to expand youth housing and services by: 1) increasing shelter beds, outreach, and housing; and 2) providing funding for the Anchor Community Initiative. (General Fund-State; Home Security Fund Account-State)
35. **Homelessness: Rent Assistance**  
   Funding is provided for the operating, maintenance, service, and administrative costs of permanent supportive housing projects or units within housing projects that have or will receive Housing Trust Fund or other public capital funds. (General Fund-State)

36. **Food Waste Reduction**  
   One-time funding is provided to contract for an independent evaluation of the state's food waste and wasted food management system, as required by Engrossed Second Substitute House Bill 1114 (food waste reduction). (General Fund-State)

37. **After-School Programs**  
   Funding is provided for a contract with the City of Federal Way to support after-school recreational and educational programs. (General Fund-State)

38. **Low Carbon Fuels**  
   One-time funding is provided to develop a fuel supply forecast and a workload analysis, as required by Engrossed Second Substitute 1110 (greenhouse gas/transportation fuels). (General Fund-State)

39. **Green Economy**  
   One-time funding is provided for the Department to convene a work group to make recommendations for green economic development investment opportunities. (General Fund-State)

40. **Better Health Housing**  
   Funding is provided for one or more better health through housing pilot projects. The Department must contract with one or more Accountable Communities of Health to work with hospitals and permanent supportive housing providers in their respective Accountable Community of Health regions to plan for and implement the better health through housing pilot project. (General Fund-State)

41. **Housing & Essential Needs**  
   Additional funding is provided for the Housing & Essential Needs Program (HEN). (General Fund-State)

42. **Homeless Women**  
   Funding is provided for a grant to a nonprofit organization to provide services and classes to homeless women relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

43. **HMIS Upgrades for Daily Collection**  
   Funding for upgrades to the Homeless Management Information System (HMIS) is removed. (General Fund-State)

44. **Housing and Education Development**  
   Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land in Washington state. (General Fund-State)
45. **Latino Community Grants**
   Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington State. (General Fund-State)

46. **Low Income Housing Support**
   Funding is provided for a contract to provide low-income housing, low-income housing support services, or both. (General Fund-State)

47. **Manufactured/Mobile Homes**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5183 (mobile home relocation assistance), which include the newly created Relocation Coordination and Assistance Programs. (Mobile Home Park Relocation Account-Non-Appr)

48. **MRSC Funding**
   Funding is provided for the Municipal Research and Services Center (MRSC) to provide technical assistance to local governments related to audit standards, bidding and purchasing laws, public records, and cybersecurity. (Liquor Revolving Account-State)

49. **Regional Growth Center**
   Funding is provided for the City of Bothell to complete a Regional Growth Center subarea plan. (General Fund-State)

50. **Broadband Service Expansion**
   Pursuant to Third Substitute House Bill 1498 (broadband service), funding is provided for the Statewide Broadband Office. (General Fund-State)

51. **Land Exchange Evaluation**
   Funding is provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin. (General Fund-State)

52. **Statewide Reentry Council**
   Funding is provided for the Washington Statewide Reentry Council for operational staff support, travel, and administrative costs. (General Fund-State)

53. **Biorefinery Study**
   Funding is provided for the Department to contract with the University of Washington to conduct a feasibility study on constructing a bio refinery in southwest Washington. (General Fund-State)

54. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)
55. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
62. **DES Consolidated Mail Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program.  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. **DES Motor Pool Fleet Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations.  (General Fund-State; General Fund-Federal)

64. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center.  (General Fund-State)

65. **Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. **Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services.  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

68. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications  (General Fund-State; General Fund-Federal; General Fund-Local)

69. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

70. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.  (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
2019-21 Omnibus Operating Budget
Conference Report
Economic & Revenue Forecast Council
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>6.1</td>
<td>1,652</td>
<td>1,804</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>6.1</td>
<td>1,664</td>
<td>1,816</td>
</tr>
</tbody>
</table>

Policy Comp Changes:
1. Non-Rep General Wage Increase
   0.0 66 66

Policy -- Comp Total
0.0 66 66

Policy Central Services Changes:
2. DES Consolidated Mail Rate Increase
   0.0 4 4
3. CTS Central Services
   0.0 -4 -4
4. DES Central Services
   0.0 11 11
5. OFM Central Services
   0.0 6 6
6. Self-Insurance Liability Premium
   0.0 1 1

Policy -- Central Svcs Total
0.0 18 18

Total Policy Changes
0.0 84 84

2019-21 Policy Level
6.1 1,748 1,900

Comments:

1. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

2. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

3. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)
5. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

6. **Self-Insurance Liability Premium**  
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget
**Conference Report**
**Office of Financial Management**
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>217.8</td>
<td>24,215</td>
<td>144,542</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>209.6</td>
<td>23,013</td>
<td>128,913</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. One Washington</td>
<td>3.0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>2. Washington All Payer Claim Database</td>
<td>1.0</td>
<td>1,536</td>
<td>1,536</td>
</tr>
<tr>
<td>3. 2020 Census Promotion</td>
<td>1.0</td>
<td>15,159</td>
<td>20,159</td>
</tr>
<tr>
<td>4. ERDC Resources</td>
<td>0.0</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>5. Employee Services Unit</td>
<td>1.0</td>
<td>257</td>
<td>257</td>
</tr>
<tr>
<td>6. Firearm Background Checks Study</td>
<td>0.3</td>
<td>157</td>
<td>157</td>
</tr>
<tr>
<td>7. FSA Administration</td>
<td>0.0</td>
<td>0</td>
<td>12,485</td>
</tr>
<tr>
<td>8. Primary Care Expenditure Study</td>
<td>0.0</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>9. Statewide Lease Tracking</td>
<td>0.0</td>
<td>0</td>
<td>345</td>
</tr>
<tr>
<td>10. Pay Equity &amp; Investigations</td>
<td>3.0</td>
<td>0</td>
<td>524</td>
</tr>
<tr>
<td>11. IT Cost Pool Staff</td>
<td>1.0</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>12. Lease Facility Spend Reporting</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>13. ORCA Transit Passes</td>
<td>0.0</td>
<td>0</td>
<td>12,741</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>10.3</td>
<td>17,223</td>
<td>59,768</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-33</td>
<td>-56</td>
</tr>
<tr>
<td>15. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td>16. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>760</td>
<td>1,376</td>
</tr>
<tr>
<td>17. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>2</td>
<td>14</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>735</td>
<td>1,345</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18. OFM Enterprise Applications</td>
<td>125.0</td>
<td>0</td>
<td>60,904</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>125.0</td>
<td>0</td>
<td>60,904</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>6</td>
<td>20</td>
</tr>
<tr>
<td>20. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>21. Audit Services</td>
<td>0.0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>22. Legal Services</td>
<td>0.0</td>
<td>7</td>
<td>23</td>
</tr>
<tr>
<td>23. CTS Central Services</td>
<td>0.0</td>
<td>-3</td>
<td>-4</td>
</tr>
<tr>
<td>24. DES Central Services</td>
<td>0.0</td>
<td>83</td>
<td>85</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>25. OFM Central Services</td>
<td>0.0</td>
<td>69</td>
</tr>
<tr>
<td>26. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>165</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>135.3</strong></td>
<td><strong>18,123</strong></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>344.8</strong></td>
<td><strong>41,136</strong></td>
</tr>
</tbody>
</table>

**Approps in Other Legislation Proposed Changes:**

27. CCL Implementation
0.0 | 0 | 100

**Total Approps in Other Legislation Proposed**
0.0 | 0 | 100

**Grand Total**
344.8 | 41,136 | 251,392

**Comments:**

1. **One Washington**
   Funding is provided to continue expanded readiness activities for the One Washington program to integrate a cloud-based Enterprise Resource Planning (ERP) solution that provides finance, procurement, budget, and human resources/payroll services. (Statewide IT System Development Revolving Account-State)

2. **Washington All Payer Claim Database**
   Funding is provided to implement Engrossed Substitute Senate Bill 5741 (All payer claims database) which, among other provisions, continues the operation of the All-Payer Claims Database (APCD). (General Fund-State)

3. **2020 Census Promotion**
   Funding is provided to support expanded activities required to promote a complete and accurate census count in 2020. (General Fund-State; General Fund-Local)

4. **ERDC Resources**
   Funding is provided for a data enclave and 25 user licenses. (OFM Central Services-State)

5. **Employee Services Unit**
   Funding and staff are provided to support human resource operations within the Office of Financial Management (OFM) and the Office of the Governor. (General Fund-State)

6. **Firearm Background Checks Study**
   Funding is provided for the implementation of Substitute House Bill 1949 (Firearm background checks) which, among other provisions, requires the Office of Financial Management (OFM) to conduct a feasibility study on a single point of contact system for firearm background checks. (General Fund-State)

7. **FSA Administration**
   Funding is provided for the administration of a flexible spending arrangement (FSA) plan. (Personnel Service Account-State)
8. **Primary Care Expenditure Study**
   Funding is provided for OFM to conduct a study to determine annual primary care medical expenditures in Washington, by insurance carrier, in total and as a percentage of total medical expenditure. (General Fund-State)

9. **Statewide Lease Tracking**
   Funding is provided for technology to expand the facilities portfolio management tool used to track state leases of land, building, equipment, and vehicles in response to a Government Accounting Standards Board statement, effective FY 2021. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

10. **Pay Equity & Investigations**
    Funding is provided for staffing for statewide human resources to include a classification and compensation analyst, a compensation policy analyst, and a support staff. (Personnel Service Account-State)

11. **IT Cost Pool Staff**
    Funding is provided for a dedicated information technology cost pool budget staff. (OFM Central Services-State)

12. **Lease Facility Spend Reporting**
    Funding is provided to compile reporting requirements for lease facility spending due each December, beginning December 2019. (General Fund-State)

13. **ORCA Transit Passes**
    Funding is provided for administration of ORCA pass benefits included in the 2019-2021 collective bargaining agreements and provided to non-represented employees as identified in part 9 of this act. (Personnel Service Account-State)

14. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Personnel Service Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

15. **Medicare-Eligible Retiree Subsidy**
    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

16. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
17. **Non-Rep Premium Pay**
   
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Local)

18. **OFM Enterprise Applications**
   
   Funding for the statewide financial applications and staff who support these applications is transferred from WaTech to OFM. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

19. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

20. **DES Motor Pool Fleet Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

21. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

22. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

23. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

24. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)
25. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

26. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

27. CCL Implementation
   Funding is provided for implementing Career Connected Learning. (Workforce Education Investment-State)
### Policy Other Changes:
1. PFML Adjustments  
\[\text{FTEs} = 0.7, \text{NGF-O} = 0, \text{Total} = 173\]
2. Paid Family & Medical Leave Appeals  
\[\text{FTEs} = 7.2, \text{NGF-O} = 0, \text{Total} = 2,259\]
3. Privacy and Public Records Officer  
\[\text{FTEs} = 1.0, \text{NGF-O} = 0, \text{Total} = 240\]

### Policy -- Other Total
\[\text{FTEs} = 8.9, \text{NGF-O} = 0, \text{Total} = 2,672\]

### Policy Comp Changes:
4. State Public Employee Benefits Rate  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = -39\]
5. Medicare-Eligible Retiree Subsidy  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 7\]
6. Non-Rep General Wage Increase  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 1,640\]
7. Non-Rep Premium Pay  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 333\]
8. Non-Rep Targeted Pay Increases  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 69\]
9. Orca Transit Pass - Outside CBAs  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 14\]
10. Non-Rep Salary Schedule Revision  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 124\]

### Policy -- Comp Total
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 2,148\]

### Policy Central Services Changes:
11. DES Consolidated Mail Rate Increase  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 13\]
12. Legal Services  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 15\]
13. CTS Central Services  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = -91\]
14. DES Central Services  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 12\]
15. OFM Central Services  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 167\]
16. Self-Insurance Liability Premium  
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 24\]

### Policy -- Central Svcs Total
\[\text{FTEs} = 0.0, \text{NGF-O} = 0, \text{Total} = 140\]

### Total Policy Changes
\[\text{FTEs} = 8.9, \text{NGF-O} = 0, \text{Total} = 4,960\]

### 2019-21 Policy Level
\[\text{FTEs} = 175.1, \text{NGF-O} = 0, \text{Total} = 45,738\]

### Comments:
1. **PFML Adjustments**
   
   Funding is provided to implement Chapter 13, Laws of 2019 (SHB 1399), regarding adjustments to the Paid Family and Medical Leave Program (PFML). (Administrative Hearings Revolving Account-State)
2. Paid Family & Medical Leave Appeals
Funding is provided for appeals based on the Paid Family and Medical Leave insurance program. The Office of Administrative Hearings (OAH) workload assumes appeals from employers and employees. (Administrative Hearings Revolving Account-State)

3. Privacy and Public Records Officer
Funding is provided for a privacy and public records officer to respond to public records requests, safeguard privacy of non-agency litigations in hearings before the agency, and to develop public records requests and privacy training for agency staff. (Administrative Hearings Revolving Account-State)

4. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Administrative Hearings Revolving Account-State)

5. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Administrative Hearings Revolving Account-State)

6. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Administrative Hearings Revolving Account-State)

7. Non-Rep Premium Pay
Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Administrative Hearings Revolving Account-State)

8. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Administrative Hearings Revolving Account-State)

9. Orca Transit Pass - Outside CBAs
This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Administrative Hearings Revolving Account-State)
10. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Administrative Hearings Revolving Account-State)

11. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Administrative Hearings Revolving Account-State)

12. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving Account-State)

13. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Administrative Hearings Revolving Account-State)

14. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (Administrative Hearings Revolving Account-State)

15. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Administrative Hearings Revolving Account-State)

16. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Administrative Hearings Revolving Account-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### State Lottery Commission
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>143.9</td>
<td>0</td>
<td>1,052,127</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>144.9</td>
<td>0</td>
<td>1,162,654</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Gambling Self-Exclusion Program</td>
<td>0.0</td>
<td>0</td>
<td>105</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>105</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-39</td>
</tr>
<tr>
<td>3. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>281</td>
</tr>
<tr>
<td>4. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-11</td>
</tr>
<tr>
<td>5. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>6. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>708</td>
</tr>
<tr>
<td>7. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>8. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>64</td>
</tr>
<tr>
<td>9. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>10. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>139</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>1,203</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>36</td>
</tr>
<tr>
<td>12. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>13. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>14. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>15. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-64</td>
</tr>
<tr>
<td>16. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td>17. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>148</td>
</tr>
<tr>
<td>18. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>146</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>0</td>
<td>1,454</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>144.9</td>
<td>0</td>
<td>1,164,108</td>
</tr>
</tbody>
</table>
Comments:

1. **Gambling Self-Exclusion Program**
   Funding is provided pursuant to Substitute House Bill 1302 (gambling self-exclusion), which creates a statewide gambling self-exclusion program. Under the program, the State Lottery Commission must develop a self-exclusion database and educational materials. (State Lottery Account-Non-Appr)

2. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Lottery Administrative Account-State)

3. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Lottery Administrative Account-State)

4. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Lottery Administrative Account-State)

5. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Lottery Administrative Account-State)

6. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Lottery Administrative Account-State)
7. Non-Rep Premium Pay
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who
   are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is
   sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for
   employees working in King County. (Lottery Administrative Account-State)

8. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific
   job classes in alignment with other employees. (Lottery Administrative Account-State)

9. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and
   Snohomish counties, other than those for employees in certain collective bargaining agreements. (Lottery
   Administrative Account-State)

10. Non-Rep Salary Schedule Revision
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment
    with other state employees. (Lottery Administrative Account-State)

11. DES Consolidated Mail Rate Increase
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from
    the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Lottery
    Administrative Account-State)

12. Archives/Records Management
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state
    records center. (Lottery Administrative Account-State)

13. Audit Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.
    (Lottery Administrative Account-State)

14. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery
    Administrative Account-State)

15. CTS Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated
    Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state
    network, security gateways, and geospatial imaging services. (Lottery Administrative Account-State)
16. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (Lottery Administrative Account-State).

17. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Lottery Administrative Account-State).

18. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Lottery Administrative Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Washington State Gambling Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>114.0</td>
<td>0</td>
<td>28,784</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>114.0</td>
<td>0</td>
<td>28,516</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Gambling Self-Exclusion Program</td>
<td>0.2</td>
<td>0</td>
<td>49</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.2</td>
<td>0</td>
<td>49</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-44</td>
</tr>
<tr>
<td>3. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>4. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>875</td>
</tr>
<tr>
<td>5. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>56</td>
</tr>
<tr>
<td>6. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>7. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>8. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>156</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>1,076</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td>10. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>11. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>34</td>
</tr>
<tr>
<td>12. Administrative Hearings</td>
<td>0.0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>13. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-55</td>
</tr>
<tr>
<td>14. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>15. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>119</td>
</tr>
<tr>
<td>16. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>37</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>171</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.2</td>
<td>0</td>
<td>1,296</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>114.2</td>
<td>0</td>
<td>29,812</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Gambling Self-Exclusion Program**

   Funding is provided for implementation of Substitute House Bill 1302 (Gambling self-exclusion), including the creation of a self-exclusion database and educational materials. (Gambling Revolving Account-Non-Appr)
2. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Gambling Revolving Account-Non-Appr)

3. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Gambling Revolving Account-Non-Appr)

4. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Gambling Revolving Account-Non-Appr)

5. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Gambling Revolving Account-Non-Appr)

6. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Gambling Revolving Account-Non-Appr)

7. **Orca Transit Pass - Outside CBAs**

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Gambling Revolving Account-Non-Appr)

8. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Gambling Revolving Account-Non-Appr)

9. **DES Consolidated Mail Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Gambling Revolving Account-Non-Appr)
10. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr)

11. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)

12. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Gambling Revolving Account-Non-Appr)

13. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr)

14. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Gambling Revolving Account-Non-Appr)

15. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Gambling Revolving Account-Non-Appr)

16. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Gambling Revolving Account-Non-Appr)
2019-21 Omnibus Operating Budget
Conference Report
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>2.0</td>
<td>510</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>2.0</td>
<td>557</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Communications Staff | 1.0 | 190 | 190 |
2. Ethnic Studies Curriculum | 0.0 | 5 | 5 |

**Policy -- Other Total** | 1.0 | 195 | 195 |

**Policy Comp Changes:**
3. Non-Rep General Wage Increase | 0.0 | 16 | 16 |
4. Director Pay Raise | 0.0 | 14 | 14 |

**Policy -- Comp Total** | 0.0 | 30 | 30 |

**Policy Central Services Changes:**
5. CTS Central Services | 0.0 | 26 | 26 |
6. DES Central Services | 0.0 | 4 | 4 |
7. OFM Central Services | 0.0 | 1 | 1 |
8. Self-Insurance Liability Premium | 0.0 | 1 | 1 |

**Policy -- Central Svcs Total** | 0.0 | 32 | 32 |

**Total Policy Changes** | 1.0 | 257 | 257 |

**2019-21 Policy Level** | 3.0 | 814 | 840 |

**Comments:**

1. **Communications Staff**
   One-time funding is provided for the agency to hire a communications manager to be the primary liaison for the Commission and the Latino/Hispanic community for issues and communications related to the 2020 Census. This position will also assist with providing current, accurate, and reliable data about the Latino/Hispanic community. (General Fund-State)

2. **Ethnic Studies Curriculum**
   Funding is provided to implement Substitute Senate Bill 5023 (Ethnic studies), including attending meetings of the Ethnic Studies Committee. (General Fund-State)

3. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)
4. **Director Pay Raise**
   Funding is provided for a compensation increase to the Director. (General Fund-State)

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

6. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
WA State Comm on African-American Affairs
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>2.0</td>
<td>510</td>
<td>536</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>2.0</td>
<td>558</td>
<td>584</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

1. Non-Rep General Wage Increase   0.0   18  18
2. Director Pay Raise               0.0   10  10
**Policy -- Comp Total**           0.0   28  28

**Policy Central Services Changes:**

3. Legal Services                   0.0   1   1
4. CTS Central Services             0.0   26  26
5. DES Central Services             0.0   4   4
6. OFM Central Services             0.0   1   1
7. Self-Insurance Liability Premium 0.0   1   1
**Policy -- Central Svcs Total**    0.0   33  33

**Total Policy Changes**           0.0   61  61

**2019-21 Policy Level**           2.0   619 645

**Comments:**

1. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

2. **Director Pay Raise**
   Funding is provided for a compensation increase to the Director. (General Fund-State)

3. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)
5. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

6. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

7. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
Department of Retirement Systems
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>256.7</td>
<td>0</td>
<td>69,546</td>
</tr>
<tr>
<td>251.9</td>
<td>0</td>
<td>67,163</td>
</tr>
</tbody>
</table>

### Policy Other Changes:
1. Optional Life Annuity 0.3 0 106
2. Retirement System Default 0.3 0 139
3. DRS Building Update 1.0 0 857
4. Higher Education Retirement Plan 0.2 0 160
5. Increasing Transactions/Workload 4.0 0 741
6. Survivorship benefit options 0.0 0 44

**Policy -- Other Total** 5.8 0 2,047

### Policy Comp Changes:
7. State Public Employee Benefits Rate 0.0 0 -100
8. Medicare-Eligible Retiree Subsidy 0.0 0 18
9. Non-Rep General Wage Increase 0.0 0 1,839
10. Non-Rep Targeted Pay Increases 0.0 0 167
11. Non-Rep Salary Schedule Revision 0.0 0 422

**Policy -- Comp Total** 0.0 0 2,346

### Policy Central Services Changes:
12. DES Consolidated Mail Rate Increase 0.0 0 5
13. DES Motor Pool Fleet Rate Increase 0.0 0 13
14. Archives/Records Management 0.0 0 4
15. Audit Services 0.0 0 6
16. Legal Services 0.0 0 15
17. Administrative Hearings 0.0 0 3
18. CTS Central Services 0.0 0 -78
19. DES Central Services 0.0 0 15
20. OFM Central Services 0.0 0 256
21. Self-Insurance Liability Premium 0.0 0 1

**Policy -- Central Svcs Total** 0.0 0 240

### Total Policy Changes
5.8 0 4,633

### 2019-21 Policy Level
257.6 0 71,796
Comments:

1. Optional Life Annuity
   Funding is provided to implement the provisions of House Bill 1413 (Optional life annuity), giving members retiring from the Public Employees' Retirement System, the School Employees' Retirement System, and the Public Safety Employees' Retirement System the opportunity to purchase actuarial equivalent life annuities from the retirement system at the time of retirement. (Dept of Retirement Systems Expense Account-State)

2. Retirement System Default
   Funding is provided for the Department to implement Engrossed Substitute House Bill 1308 (Retirement system defaults), providing new members to the Public Employees', Teachers', and School Employees' Retirement Systems that do not choose membership in either Plan 2 or Plan 3 during the first 90 days of enrollment membership in Plan 2 by default. (Dept of Retirement Systems Expense Account-State)

3. DRS Building Update
   The agency's lease on the space it occupies in Tumwater is being renewed with reconfiguration of the first floor, including revamping the customer service area and providing more secure building access. Funding is provided to support this update. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

4. Higher Education Retirement Plan
   Funding is provided for administrative costs related to the implementation of Substitute House Bill 1661 (Higher education retirement), including the development of a plan for future administration of the Higher Education Retirement Plans Supplemental Benefits by the Department. (Dept of Retirement Systems Expense Account-State)

5. Increasing Transactions/Workload
   Funding and staffing are provided to meet an increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

6. Survivorship benefit options
   Funding is provided to implement Chapter 102, Laws of 2019 (House Bill 1408), providing that members selecting a survivorship benefit from their pension at retirement for a spouse or registered domestic partner do not need to provide written consent of the spouse or domestic partner to the Department. Written consent is still required from the spouse or domestic partner to select no survivorship benefit, or to select a survivorship benefit for someone other than the spouse or domestic partner. (Dept of Retirement Systems Expense Account-State)

7. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)
8. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate up to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

10. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. Non-Rep Salary Schedule Revision
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Dept of Retirement Systems Expense Account-State)

12. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Dept of Retirement Systems Expense Account-State)

13. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense Account-State)

15. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dept of Retirement Systems Expense Account-State)

16. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)
17. **Administrative Hearings**  
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dept of Retirement Systems Expense Account-State)

18. **CTS Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

19. **DES Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications  (Dept of Retirement Systems Expense Account-State)

20. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems  (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

21. **Self-Insurance Liability Premium**  
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Dept of Retirement Systems Expense Account-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
State Investment Board

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>103.1</td>
<td>0</td>
<td>48,907</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>104.4</td>
<td>0</td>
<td>50,464</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Improve Performance &amp; Data Delivery</td>
<td>4.5</td>
<td>0</td>
<td>2,609</td>
</tr>
<tr>
<td>2. Investment Portfolio Data Delivery</td>
<td>3.8</td>
<td>0</td>
<td>3,162</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>8.3</td>
<td>0</td>
<td>5,771</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-44</td>
</tr>
<tr>
<td>4. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>1,808</td>
</tr>
<tr>
<td>6. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>350</td>
</tr>
<tr>
<td>7. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>69</td>
</tr>
<tr>
<td>8. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>52</td>
</tr>
<tr>
<td>9. Investment Officer Compensation</td>
<td>0.0</td>
<td>0</td>
<td>1,401</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>3,643</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>11. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>12. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>13. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>45</td>
</tr>
<tr>
<td>14. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-33</td>
</tr>
<tr>
<td>15. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>16. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>106</td>
</tr>
<tr>
<td>17. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>8.3</td>
<td>0</td>
<td>9,564</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>112.6</td>
<td>0</td>
<td>60,028</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Improve Performance & Data Delivery**
   
   Funding is provided for additional investment officers to improve the investment performance of the funds under management and for data analytics. (State Investment Board Expense Account-State)
2. **Investment Portfolio Data Delivery**
   Funding is provided for the State Investment Board (Board) to hire investment officers to improve portfolio investment data analytics and temporary consultants to assist with the Board's investment strategy. (State Investment Board Expense Account-State)

3. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (State Investment Board Expense Account-State)

4. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Investment Board Expense Account-State)

5. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (State Investment Board Expense Account-State)

6. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (State Investment Board Expense Account-State)

7. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Investment Board Expense Account-State)

8. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (State Investment Board Expense Account-State)

9. **Investment Officer Compensation**
   This provides funding for an additional 3 percent pay increase for investment officers in FY 2020 and another 3 percent increase in FY 2021. (State Investment Board Expense Account-State)
10. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (State Investment Board Expense Account-State)

11. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Investment Board Expense Account-State)

12. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Investment Board Expense Account-State)

13. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)

14. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)

15. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (State Investment Board Expense Account-State)

16. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (State Investment Board Expense Account-State)

17. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (State Investment Board Expense Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Revenue**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>1,312.0</td>
<td>265,095</td>
<td>321,305</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>1,315.0</td>
<td>274,751</td>
<td>330,248</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Immigrants in the Workplace</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>2. B&amp;O Return Filing Date</td>
<td>142</td>
<td>142</td>
</tr>
<tr>
<td>3. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. State Data Center Migration</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>5. 2019 Revenue Legislation</td>
<td>6,071</td>
<td>6,071</td>
</tr>
</tbody>
</table>

#### Policy -- Other Total

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>7,083</td>
<td>7,083</td>
</tr>
</tbody>
</table>

#### Policy Comp Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. State Public Employee Benefits Rate</td>
<td>-105</td>
<td>-116</td>
</tr>
<tr>
<td>7. State Rep Employee Benefits Rate</td>
<td>-363</td>
<td>-397</td>
</tr>
<tr>
<td>8. Medicare-Eligible Retiree Subsidy</td>
<td>85</td>
<td>93</td>
</tr>
<tr>
<td>9. WPEA General Government</td>
<td>9,347</td>
<td>10,199</td>
</tr>
<tr>
<td>10. Non-Rep General Wage Increase</td>
<td>2,506</td>
<td>2,753</td>
</tr>
<tr>
<td>11. Non-Rep Premium Pay</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>12. Non-Rep Targeted Pay Increases</td>
<td>197</td>
<td>231</td>
</tr>
<tr>
<td>13. Orca Transit Pass - Outside CBAs</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>14. Non-Rep Salary Schedule Revision</td>
<td>275</td>
<td>312</td>
</tr>
<tr>
<td>15. State Tax - Wellness Gift Card</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

#### Policy -- Comp Total

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>12,080</td>
<td>13,213</td>
</tr>
</tbody>
</table>

#### Policy Central Services Changes:

<table>
<thead>
<tr>
<th>Change Description</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16. DES Consolidated Mail Rate Increase</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>17. Archives/Records Management</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>18. Audit Services</td>
<td>19</td>
<td>22</td>
</tr>
<tr>
<td>19. Legal Services</td>
<td>298</td>
<td>335</td>
</tr>
<tr>
<td>20. CTS Central Services</td>
<td>-633</td>
<td>-708</td>
</tr>
<tr>
<td>21. DES Central Services</td>
<td>58</td>
<td>64</td>
</tr>
<tr>
<td>22. OFM Central Services</td>
<td>1,203</td>
<td>1,349</td>
</tr>
<tr>
<td>23. Self-Insurance Liability Premium</td>
<td>101</td>
<td>114</td>
</tr>
</tbody>
</table>

#### Policy -- Central Svcs Total

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>1,054</td>
<td>1,184</td>
</tr>
</tbody>
</table>

#### Total Policy Changes

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>20,217</td>
<td>21,480</td>
</tr>
</tbody>
</table>

#### 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>294,968</td>
<td>351,728</td>
</tr>
</tbody>
</table>
1. **Immigrants in the Workplace**
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. **B&O Return Filing Date**
   Funding is provided to implement Second Substitute House Bill 1059 (B&O return filing due date). (General Fund-State)

3. **Transfer MTCA to MTO Thru Maint Lvl**
   Funding is transferred to a new account to align with Substitute Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

4. **State Data Center Migration**
   Funding is provided for additional operational costs associated with the migration of servers into the State Data Center. (General Fund-State)

5. **2019 Revenue Legislation**
   Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

6. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Business License Account-State)

7. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)
9. **WPEA General Government**
   Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

11. **Non-Rep Premium Pay**
    Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

12. **Non-Rep Targeted Pay Increases**
    Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Business License Account-State)

13. **Orca Transit Pass - Outside CBAs**
    This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. **Non-Rep Salary Schedule Revision**
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

15. **State Tax - Wellness Gift Card**
    Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

16. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)
17. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

18. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

21. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

22. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Board of Tax Appeals
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>14.0</td>
<td>3,819</td>
<td>3,981</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>16.7</td>
<td>4,231</td>
<td>4,393</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Case Management Software
   - FTEs: 0.0
   - NGF-O: 39
   - Total: 39

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: 39
- Total: 39

**Policy Comp Changes:**
2. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: -6
   - Total: -6
3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1
4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 149
   - Total: 149
5. Board Member Salary Increases
   - FTEs: 0.0
   - NGF-O: 145
   - Total: 145

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 289
- Total: 289

**Policy Central Services Changes:**
6. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 6
   - Total: 6
7. Legal Services
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1
8. CTS Central Services
   - FTEs: 0.0
   - NGF-O: 177
   - Total: 177
9. DES Central Services
   - FTEs: 0.0
   - NGF-O: 28
   - Total: 28
10. OFM Central Services
    - FTEs: 0.0
    - NGF-O: 15
    - Total: 15
11. Self-Insurance Liability Premium
    - FTEs: 0.0
    - NGF-O: 17
    - Total: 17

**Policy -- Central Svcs Total**
- FTEs: 0.0
- NGF-O: 244
- Total: 244

**Total Policy Changes**
- FTEs: 0.0
- NGF-O: 572
- Total: 572

**2019-21 Policy Level**
- FTEs: 16.7
- NGF-O: 4,803
- Total: 4,965

---

**Comments:**

1. **Case Management Software**
   
   Funding is provided for agency platforms through WaTech and to conduct a feasibility study on replacing their central operations program. (General Fund-State)

2. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
3. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. Board Member Salary Increases
Funding is provided for the Board of Tax Appeals to increase the salaries of Board members appointed on or before June 30, 2017. (General Fund-State)

6. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

7. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

9. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

10. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

11. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Office of Minority & Women's Business Enterprises**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>24.0</td>
<td>0</td>
<td>4,926</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>24.0</td>
<td>0</td>
<td>4,904</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Business Diversity Subcabinet</td>
<td>1.0</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>1.0</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-6</td>
</tr>
<tr>
<td>3. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>177</td>
</tr>
<tr>
<td>4. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-6</td>
</tr>
<tr>
<td>5. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>6. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>70</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>237</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>8. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>9. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>10. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>11. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-19</td>
</tr>
<tr>
<td>12. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>43</td>
</tr>
<tr>
<td>13. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>14. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>143</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>206</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>1.0</td>
<td>210</td>
<td>653</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>25.0</td>
<td>210</td>
<td>5,557</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Business Diversity Subcabinet**
   
   Funding is provided for additional staff to support the Business Diversity Subcabinet. (General Fund-State)

2. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (OMWBE Enterprises Account-State)
3. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (OMWBE Enterprises Account-State)

4. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (OMWBE Enterprises Account-State)

5. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (OMWBE Enterprises Account-State)

6. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (OMWBE Enterprises Account-State)

7. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (OMWBE Enterprises Account-State)

8. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (OMWBE Enterprises Account-State)

9. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (OMWBE Enterprises Account-State)

10. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)
11. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (OMWBE Enterprises Account-State)

12. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (OMWBE Enterprises Account-State)

13. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (OMWBE Enterprises Account-State)

14. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (OMWBE Enterprises Account-State)
<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>246.1</td>
<td>0</td>
<td>64,923</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>246.1</td>
<td>0</td>
<td>66,057</td>
</tr>
<tr>
<td><strong>Policy Other Total</strong></td>
<td><strong>17.4</strong></td>
<td><strong>0</strong></td>
<td><strong>5,230</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-33</td>
</tr>
<tr>
<td>14. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>1,689</td>
</tr>
<tr>
<td>15. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-66</td>
</tr>
<tr>
<td>16. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>17</td>
</tr>
<tr>
<td>17. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>862</td>
</tr>
<tr>
<td>18. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>76</td>
</tr>
<tr>
<td>19. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>20. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>92</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0</strong></td>
<td><strong>2,667</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Central Services Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>21. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>28</td>
</tr>
<tr>
<td>22. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>23. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>24. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>25. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>61</td>
</tr>
<tr>
<td>26. Administrative Hearings</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>27. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-133</td>
</tr>
<tr>
<td>28. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td>29. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>252</td>
</tr>
<tr>
<td>30. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>129</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0</strong></td>
<td><strong>380</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>17.4</strong></td>
<td><strong>0</strong></td>
<td><strong>8,277</strong></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>263.5</strong></td>
<td><strong>0</strong></td>
<td><strong>74,334</strong></td>
</tr>
</tbody>
</table>

**Comments:**

1. **Service Contract Providers**
   Funding is provided for Substitute Senate Bill 5030 (service contract providers) for application review and rulemaking for solvency and reporting requirements for service contract providers. (Insurance Commissioner's Regulatory Account-State)

2. **Natural Disaster Mitigation**
   Funding is provided for Substitute Senate Bill No. 5106 (natural disaster mitigation) for staffing and support of the natural disaster and resiliency workgroup. (Insurance Commissioner's Regulatory Account-State)

3. **Individual Health Insurance Market**
   Funding is provided for Engrossed Substitute Senate Bill 5526 (individual insurance market) for consultation in establishing standardized health plans. (Insurance Commissioner's Regulatory Account-State)

4. **Reproductive Health Care**
   Funding is provided for Second Substitute Senate Bill 5602 (reproductive health care) for rule making related to reproductive health care benefits. (Insurance Commissioner's Regulatory Account-State)

5. **Insurance Communications**
   Funding is provided for Substitute Senate Bill 5889 (insurance communications confidentiality) for form development and rule making activity related to confidential communications requests. (Insurance Commissioner's Regulatory Account-State)

6. **Consumer Access to Providers**
   Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks, and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory Account-State)

7. **Criminal Insurance Fraud Expansion**
   Funding is provided for detective and research staff to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)
8. **Enhance Cybersecurity**
   Funding is provided for additional information security resources to mitigate risk, maintain and improve data security dependencies and investments, and provide data security education to the agency. (Insurance Commissioner's Regulatory Account-State)

9. **Actuarial Staffing**
   Funding is provided for two actuarial analyst positions to address increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory Account-State)

10. **Out-of-Network Healthcare**
    Funding is provided for additional staff time needed to implement Engrossed Second Substitute House Bill 1065 (out-of-network healthcare). (Insurance Commissioner's Regulatory Account-State)

11. **Consumer Comp Grp Insurance**
    Funding is provided to implement Substitute House Bill 1075 (Consumer comp grp insurance). (Insurance Commissioner's Regulatory Account-State)

12. **Rx Drug Utilization Mngmt**
    Funding is provided to implement Engrossed Second Substitute House Bill 1879 (Rx drug utilization mngmt). (Insurance Commissioner's Regulatory Account-State)

13. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Insurance Commissioner's Regulatory Account-State)

14. **WFSE General Government**
    Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

15. **State Rep Employee Benefits Rate**
    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Insurance Commissioner's Regulatory Account-State)
16. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Insurance Commissioner's Regulatory Account-State)

17. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Insurance Commissioner's Regulatory Account-State)

18. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Insurance Commissioner's Regulatory Account-State)

19. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Insurance Commissioner's Regulatory Account-State)

20. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Insurance Commissioner's Regulatory Account-State)

21. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Insurance Commissioner's Regulatory Account-State)

22. **DES Motor Pool Fleet Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Insurance Commissioner's Regulatory Account-State)

23. **Archives/Records Management**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory Account-State)

24. **Audit Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Insurance Commissioner's Regulatory Account-State)
25. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

26. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

27. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State)

28. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Insurance Commissioner's Regulatory Account-State)

29. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Insurance Commissioner's Regulatory Account-State)

30. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Insurance Commissioner's Regulatory Account-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Consolidated Technology Services
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>561.0</td>
<td>375</td>
<td>306,704</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>500.1</td>
<td>376</td>
<td>306,500</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Cloud Computing</td>
<td>0.0</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>2. State Data Center Operations</td>
<td>0.0</td>
<td>0</td>
<td>5,460</td>
</tr>
<tr>
<td>3. Apptio from ESF to OCIO</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. Computer Emergency Readiness Team</td>
<td>2.0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>5. SAW - IBM Passport License Increase</td>
<td>0.0</td>
<td>0</td>
<td>424</td>
</tr>
<tr>
<td>6. Small Agency IT Services</td>
<td>2.5</td>
<td>0</td>
<td>1,997</td>
</tr>
<tr>
<td>7. Logging and Monitoring</td>
<td>0.0</td>
<td>0</td>
<td>1,524</td>
</tr>
<tr>
<td>8. Encrypted State Network Threats</td>
<td>0.0</td>
<td>0</td>
<td>768</td>
</tr>
<tr>
<td>9. OCS Security Design Reviews</td>
<td>2.0</td>
<td>0</td>
<td>608</td>
</tr>
<tr>
<td>10. Statewide IT Project Dashboard</td>
<td>0.0</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>11. IT Project Team</td>
<td>4.0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>12. Vulnerability Assessment Program</td>
<td>3.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>13.5</td>
<td>0</td>
<td>15,581</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-138</td>
</tr>
<tr>
<td>14. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>2,471</td>
</tr>
<tr>
<td>15. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-61</td>
</tr>
<tr>
<td>16. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>37</td>
</tr>
<tr>
<td>17. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>3,589</td>
</tr>
<tr>
<td>18. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>66</td>
</tr>
<tr>
<td>19. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>1,721</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>7,685</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. OFM Enterprise Applications</td>
<td>-125.0</td>
<td>0</td>
<td>-60,904</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>-125.0</td>
<td>0</td>
<td>-60,904</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>22. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>23. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>24. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>15</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>25. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td>26. DES Central Services</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td>27. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td>28. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

Total Policy Changes: -111.5  0  -36,900

2019-21 Policy Level: 388.6  376  269,600

Comments:

1. **Cloud Computing**
   Funding is provided to complete a statewide cloud computing readiness assessment. A report is due by June 30, 2020. This is one-time funding. (Consolidated Technology Services Revolving Account-State)

2. **State Data Center Operations**
   Funding is provided to address the cost of the Consolidated Technology Services' (WaTech) operation of the State Data Center. (Consolidated Technology Services Revolving Account-Non-Appr)

3. **Apptio from ESF to OCIO**
   Funding for the state's technology business management software is transferred from the enterprise services fee to the Office of the Chief Information Officer allocation effective FY 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. **Computer Emergency Readiness Team**
   Funding is provided for the Computer Emergency Readiness Team (CERT) to meet ongoing demand and resolve a workload backlog concerning independent third party cybersecurity risk assessments of state agency systems and applications to identify vulnerabilities, opportunities for system hardening, and other issues. CERT is the state's central cyber defense, incident response, and security operations center. (Consolidated Technology Services Revolving Account-State)

5. **SAW - IBM Passport License Increase**
   Funding is provided in the security gateway allocation to cover increased costs of IBM passport licenses under contract for the Secure Access Washington (SAW) program. (Consolidated Technology Services Revolving Account-Non-Appr)

6. **Small Agency IT Services**
   Funding is provided through a new allocation for the creation of a service tailored to meet the information technology (IT) needs of small agencies. Services include full-service desktop support, server assistance, security, and consultation. (Consolidated Technology Services Revolving Account-Non-Appr)
7. Logging and Monitoring
   Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. Funding will also support additional report and alert capabilities for agencies, Consolidated Technology Services (WaTech), and the Office of Cyber Security on abnormal traffic detection in near real-time. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Encrypted State Network Threats
   Funding is provided to the Office of Cyber Security to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Consolidated Technology Services Revolving Account-State)

9. OCS Security Design Reviews
   Funding is provided to the Office of Cyber Security to expedite review and resolve backlog issues for cyber security designs for new platforms, databases, and applications to ensure they are secure and less vulnerable to malicious cyber activities. Security design reviews provide recommendations for agencies to harden systems, meet state cyber policy, implement best practices, and comply with applicable laws and regulations. (Consolidated Technology Services Revolving Account-State)

10. Statewide IT Project Dashboard
    Funding is provided to create a more extensible and nimble statewide information technology (IT) project dashboard. (Consolidated Technology Services Revolving Account-State)

11. IT Project Team
    Funding is provided for experienced information technology (IT) subject matter experts to provide oversight and guidance to agencies with IT projects. (Consolidated Technology Services Revolving Account-State)

12. Vulnerability Assessment Program
    Funding is provided to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/unpatched devices through the use of a hardware and software scanning platform service. This service is a cybersecurity complement to the Computer Emergency Readiness Team (CERT). (Consolidated Technology Services Revolving Account-Non-Appr)

13. State Public Employee Benefits Rate
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)
14. **WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Consolidated Technology Services Revolving Account-Non-Appr)

15. **State Rep Employee Benefits Rate**
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Consolidated Technology Services Revolving Account-Non-Appr)

16. **Medicare-Eligible Retiree Subsidy**
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. **Non-Rep General Wage Increase**
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

18. **Non-Rep Targeted Pay Increases**
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Consolidated Technology Services Revolving Account-Non-Appr)

19. **Non-Rep Salary Schedule Revision**
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Consolidated Technology Services Revolving Account-Non-Appr)

20. **OFM Enterprise Applications**
Funding for the statewide financial applications and staff that support these applications is transferred from WaTech to OFM. (Consolidated Technology Services Revolving Account-Non-Appr)

21. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)
22. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr)

23. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Consolidated Technology Services Revolving Account-Non-Appr)

24. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

25. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

26. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

27. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

28. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)
### 2019-21 Omnibus Operating Budget
#### Conference Report
**State Board of Accountancy**
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>12.1</td>
<td>0</td>
<td>3,244</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>12.3</td>
<td>0</td>
<td>3,323</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

1. **State Public Employee Benefits Rate**
   - 0.0
   - 0
   - -6

2. **Medicare-Eligible Retiree Subsidy**
   - 0.0
   - 0
   - 1

3. **Non-Rep General Wage Increase**
   - 0.0
   - 0
   - 89

4. **Non-Rep Targeted Pay Increases**
   - 0.0
   - 0
   - 8

5. **Non-Rep Salary Schedule Revision**
   - 0.0
   - 0
   - 8

**Policy -- Comp Total**
   - 0.0
   - 0
   - 100

**Policy Central Services Changes:**

6. **DES Consolidated Mail Rate Increase**
   - 0.0
   - 0
   - 8

7. **Legal Services**
   - 0.0
   - 0
   - 6

8. **CTS Central Services**
   - 0.0
   - 0
   - 139

9. **DES Central Services**
   - 0.0
   - 0
   - 43

10. **OFM Central Services**
    - 0.0
    - 0
    - 11

11. **Self-Insurance Liability Premium**
    - 0.0
    - 0
    - 1

**Policy -- Central Svcs Total**
   - 0.0
   - 0
   - 208

**Total Policy Changes**
   - 0.0
   - 0
   - 308

**2019-21 Policy Level**
   - 12.3
   - 0
   - 3,631

**Comments:**

1. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. *(Certified Public Accountants' Account-State)*

2. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. *(Certified Public Accountants' Account-State)*
3. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Certified Public Accountants' Account-State)

4. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Certified Public Accountants' Account-State)

5. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Certified Public Accountants' Account-State)

6. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Certified Public Accountants' Account-State)

7. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State)

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

9. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Certified Public Accountants' Account-State)

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Certified Public Accountants' Account-State)

11. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Certified Public Accountants' Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Forensic Investigations Council**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>0</td>
<td>633</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>691</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>692</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Self-Insurance Liability Premium**
   
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Death Investigations Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Enterprise Services**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Other Changes</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>753.6</td>
<td>8,879</td>
<td>370,545</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>800.8</td>
<td>8,876</td>
<td>376,674</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Wrongful injury or death</td>
<td>0.0</td>
<td>0</td>
<td>6,767</td>
</tr>
<tr>
<td>2. CMS Rate Adjustment</td>
<td>0.0</td>
<td>0</td>
<td>2,298</td>
</tr>
<tr>
<td>3. Campus Contracts</td>
<td>0.0</td>
<td>0</td>
<td>1,368</td>
</tr>
<tr>
<td>4. Small Agency Cyber Insurance</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>5. DES Motor Pool Fleet Rates</td>
<td>0.0</td>
<td>0</td>
<td>5,110</td>
</tr>
<tr>
<td>6. Leg Agency Facilities</td>
<td>0.0</td>
<td>432</td>
<td>432</td>
</tr>
<tr>
<td>7. Learning Management System</td>
<td>0.0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>8. Global War on Terror Monument</td>
<td>0.0</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>9. Glyphosate Usage Reporting</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>10. Small Agency Human Resources</td>
<td>3.0</td>
<td>0</td>
<td>748</td>
</tr>
<tr>
<td>11. Civic Education Tours</td>
<td>0.0</td>
<td>0</td>
<td>284</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>3.0</td>
<td>647</td>
<td>18,722</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-149</td>
</tr>
<tr>
<td>13. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>1,932</td>
</tr>
<tr>
<td>14. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-132</td>
</tr>
<tr>
<td>15. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>51</td>
</tr>
<tr>
<td>16. Teamsters 117 DES</td>
<td>0.0</td>
<td>0</td>
<td>199</td>
</tr>
<tr>
<td>17. Coalition of Unions</td>
<td>0.0</td>
<td>0</td>
<td>143</td>
</tr>
<tr>
<td>18. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>4</td>
<td>3,264</td>
</tr>
<tr>
<td>19. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>279</td>
</tr>
<tr>
<td>20. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>135</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>4</td>
<td>5,722</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Central Services Changes</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>21. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>165</td>
</tr>
<tr>
<td>22. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>316</td>
</tr>
<tr>
<td>23. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>24. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>25. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>67</td>
</tr>
<tr>
<td>26. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-535</td>
</tr>
</tbody>
</table>
27. DES Central Services
   FTEs: 0.0  NGF-O: 0  Total: 103

28. OFM Central Services
   FTEs: 0.0  NGF-O: 0  Total: 822

29. Self-Insurance Liability Premium
   FTEs: 0.0  NGF-O: 0  Total: 107

Policy -- Central Svcs Total
   FTEs: 0.0  NGF-O: 0  Total: 1,056

Total Policy Changes
   FTEs: 3.0  NGF-O: 651  Total: 25,500

2019-21 Policy Level
   FTEs: 803.8  NGF-O: 9,527  Total: 402,174

Comments:

1. Wrongful injury or death
   Funding is provided to implement the provisions of Substitute Senate Bill 5163 (wrongful injury or death).
   (Liability Account-Non-Appr)

2. CMS Rate Adjustment
   Funding is provided to realign the existing fee structure to match the cost of providing centralized mail services to
   state agencies. Decreasing mail volumes and increasing costs have contributed to insufficient cost recovery.
   (Enterprise Services Account-Non-Appr)

3. Campus Contracts
   Funding is provided to cover increased contract costs for the Capitol campus, including the Washington State
   Patrol (WSP), Olympia Fire Department, and the elevator contractor. (Enterprise Services Account-Non-Appr)

4. Small Agency Cyber Insurance
   Funding is provided to buy cyber incident insurance for 43 small and medium-sized agencies currently without
   insurance to mitigate the impact of potential cyber risks. (General Fund-State)

5. DES Motor Pool Fleet Rates
   Expenditure authority is provided to align revenue to the costs of providing the state fleet motor pool program.
   Increased vehicle costs and an agency change in cost methodology concerning the handling of depreciation have
   contributed to insufficient cost recovery. (Enterprise Services Account-Non-Appr)

6. Leg Agency Facilities
   Funding is provided for 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' operating budget. (General Fund-State)

7. Learning Management System
   One-time funding is provided to upgrade the Learning Management System (LMS), which is an internet-hosted
   tool that centralizes and automates the learning management process for state agency trainings. (Enterprise
   Services Account-Non-Appr)
8. Global War on Terror Monument
Funding is provided for travel reimbursement for workgroup meetings. The workgroup members will study the establishment of a new memorial on capital campus to honor fallen service members from the global war on terror. This is one-time funding. (General Fund-State)

9. Glyphosate Usage Reporting
Funding is provided to identify each agency that uses glyphosate for vegetation control and report to the Legislature. (General Fund-State)

10. Small Agency Human Resources
Funding is provided for additional human resource staff to small agencies. (Enterprise Services Account-Non-Appr)

11. Civic Education Tours
Funding is provided for the free-to-school civic education program. (Enterprise Services Account-Non-Appr)

12. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. WFSE General Government
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

14. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Enterprise Services Account-Non-Appr)

15. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)
16. **Teamsters 117 DES**
   Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

17. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

18. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; other accounts)

19. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

20. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Enterprise Services Account-Non-Appr)

21. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

23. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr)
24. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

25. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services.  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

28. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

29. **Self-Insurance Liability Premium**
   
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.  
   (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)
## 2019-21 Omnibus Operating Budget

**Conference Report**

**Washington Horse Racing Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>16.0</td>
<td>0</td>
<td>6,034</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>16.0</td>
<td>0</td>
<td>5,662</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>56</td>
</tr>
<tr>
<td>2. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>3. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>42</td>
</tr>
<tr>
<td>4. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>101</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>6. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>7. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-13</td>
</tr>
<tr>
<td>8. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>28</td>
</tr>
<tr>
<td>9. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>10. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>42</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>0</td>
<td>143</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>16.0</td>
<td>0</td>
<td>5,805</td>
</tr>
</tbody>
</table>

### Comments:

1. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Horse Racing Commission Operating Account-Non-Appr)

2. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Horse Racing Commission Operating Account-Non-Appr)
3. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Horse Racing Commission Operating Account-Non-Appr)

4. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Horse Racing Commission Operating Account-Non-Appr)

5. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Horse Racing Commission Operating Account-Non-Appr)

6. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Horse Racing Commission Operating Account-Non-Appr)

8. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Horse Racing Commission Operating Account-Non-Appr)

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Horse Racing Commission Operating Account-Non-Appr)

10. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Horse Racing Commission Operating Account-Non-Appr)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Liquor and Cannabis Board
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>364.8</td>
<td>683</td>
<td>96,622</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>368.1</td>
<td>698</td>
<td>96,981</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Cannabis Enforcement and Licensing 3.5 0 700
2. Restaurant/Soju Endorsement 0.2 0 70
3. Marijuana Business Agreements 0.2 0 46
4. Marijuana License Compliance 5.0 0 1,313
5. Marijuana Potency Tax Study 0.0 0 100

**Policy -- Other Total** 8.9 0 2,229

**Policy Comp Changes:**

6. State Public Employee Benefits Rate 0.0 0 -44
7. WFSE General Government 0.0 37 980
8. State Rep Employee Benefits Rate 0.0 0 -111
9. Medicare-Eligible Retiree Subsidy 0.0 0 28
10. WPEA General Government 0.0 0 1,249
11. Coalition of Unions 0.0 0 466
12. Non-Rep General Wage Increase 0.0 5 931
13. Non-Rep Premium Pay 0.0 0 26
14. Non-Rep Targeted Pay Increases 0.0 0 72
15. Non-Rep Salary Schedule Revision 0.0 0 73

**Policy -- Comp Total** 0.0 42 3,670

**Policy Transfer Changes:**

16. WSDA Cannabis Program 0.0 0 -1,270

**Policy -- Transfer Total** 0.0 0 -1,270

**Policy Central Services Changes:**

17. DES Consolidated Mail Rate Increase 0.0 0 43
18. DES Motor Pool Fleet Rate Increase 0.0 0 12
19. Archives/Records Management 0.0 0 4
20. Audit Services 0.0 0 3
21. Legal Services 0.0 2 246
22. Administrative Hearings 0.0 1 70
23. CTS Central Services 0.0 -1 -203
24. DES Central Services 0.0 0 17

---

House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath
Page 156
### 2019-21 Omnibus Operating Budget
#### Conference Report
**Liquor and Cannabis Board**
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>25. OFM Central Services</td>
<td>0.0</td>
<td>2</td>
<td>375</td>
</tr>
<tr>
<td>26. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>4</td>
<td>443</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>8</strong></td>
<td><strong>1,010</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>8.9</strong></td>
<td><strong>50</strong></td>
<td><strong>5,639</strong></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>377.0</strong></td>
<td><strong>748</strong></td>
<td><strong>102,620</strong></td>
</tr>
</tbody>
</table>

#### Comments:

1. **Cannabis Enforcement and Licensing**
   
   Funding is provided for the agency to hire additional staff for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

2. **Restaurant/Soju Endorsement**
   
   Funding is provided pursuant to Substitute House Bill 1034 (restaurant soju endorsement) for the establishment of a soju licensing endorsement for the spirits, beer, and wine restaurant license, allowing soju to be served by the bottle. (Liquor Revolving Account-State)

3. **Marijuana Business Agreements**
   
   Funding is provided, pursuant to Engrossed Substitute House Bill 1794 (marijuana business agreements), which specifies contract provisions that may be included in agreements of marijuana-licensed businesses relating to intellectual property. (Dedicated Marijuana Account-State)

4. **Marijuana License Compliance**
   
   Funding is provided to implement ESB 5318 (marijuana license compliance), which modifies enforcement procedures. (Dedicated Marijuana Account-State)

5. **Marijuana Potency Tax Study**
   
   Funding is provided for the Liquor and Cannabis Board to convene a workgroup to examine the feasibility of a marijuana excise tax rate based on product potency. The workgroup must submit a report with recommendations to the legislature by December 1, 2019. (Dedicated Marijuana Account-State)

6. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)
7. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. **WPEA General Government**

Funding is provided for a collective bargaining agreement with the Washington Public Employees’ Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. **Coalition of Unions**

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)
13. **Non-Rep Premium Pay**
Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. **Non-Rep Targeted Pay Increases**
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. **Non-Rep Salary Schedule Revision**
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Liquor Revolving Account-State)

16. **WSDA Cannabis Program**
The Department of Agriculture currently conducts laboratory analyses of pesticides used with marijuana crops and administers pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (Board) through an interagency agreement. Funding is provided directly to the Department of Agriculture in the amount previously supported by the Board. (Dedicated Marijuana Account-State)

17. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

18. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

19. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

20. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

21. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)
22. **Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

23. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

24. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

25. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

26. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)
### 2019-21 Omnibus Operating Budget

#### Conference Report

Utilities and Transportation Commission

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>175.7</td>
<td>0</td>
<td>73,075</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>175.7</td>
<td>0</td>
<td>61,514</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Clean Energy</td>
<td>3.2</td>
<td>246</td>
<td>1,060</td>
</tr>
<tr>
<td>2. Broadband Office</td>
<td>0.9</td>
<td>0</td>
<td>3,960</td>
</tr>
<tr>
<td>3. Clean Buildings</td>
<td>1.2</td>
<td>0</td>
<td>330</td>
</tr>
<tr>
<td>4. Train Crew Size Standards</td>
<td>0.5</td>
<td>0</td>
<td>182</td>
</tr>
<tr>
<td>5. Energy Site Evaluation Council</td>
<td>0.3</td>
<td>0</td>
<td>92</td>
</tr>
<tr>
<td>6. Reduce Hydrofluorocarbon Emissions</td>
<td>0.0</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>7. Underground Utility Damage Work Grp</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>8. Transportation Electrification</td>
<td>0.3</td>
<td>0</td>
<td>95</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>6.3</td>
<td>296</td>
<td>5,783</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-22</td>
</tr>
<tr>
<td>10. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>985</td>
</tr>
<tr>
<td>11. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-39</td>
</tr>
<tr>
<td>12. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>13. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>645</td>
</tr>
<tr>
<td>14. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>1,613</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>16. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>17. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>18. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>179</td>
</tr>
<tr>
<td>19. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-106</td>
</tr>
<tr>
<td>20. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>21. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>176</td>
</tr>
<tr>
<td>22. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td><strong>Policy -- Central Svs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>324</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>6.3</td>
<td>296</td>
<td>7,720</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>182.0</td>
<td>296</td>
<td>69,234</td>
</tr>
</tbody>
</table>
Comments:

1. **Clean Energy**
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5116 (Clean energy). (General Fund-State; Public Service Revolving Account-State)

2. **Broadband Office**
   Funding is provided to extend the Universal Communications Services program, which provides grants and loans to eligible communication providers, and include support for broadband services, pursuant to Second Substitute Senate Bill 5511 (Broadband service). (Universal Communications Services Account-Non-Appr)

3. **Clean Buildings**
   Funding is provided for implementation of Engrossed Third Substitute House Bill 1257 (Energy efficiency), including adjudications and rulemaking to establish conservation targets. (Public Service Revolving Account-State)

4. **Train Crew Size Standards**
   Funding is provided for implementation of House Bill 1841 (Crew size on certain trains), including rulemaking, granting exemptions, and conducting investigations. (Public Service Revolving Account-State)

5. **Energy Site Evaluation Council**
   One-time funding is provided for implementation of Engrossed Substitute House Bill 1332 (Energy site eval. council). (General Fund-Local)

6. **Reduce Hydrofluorocarbon Emissions**
   One-time funding is provided for implementation of Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions). (Public Service Revolving Account-State)

7. **Underground Utility Damage Work Grp**
   One-time funding is provided for the Commission to convene a work group on preventing underground utility damage. (General Fund-State)

8. **Transportation Electrification**
   Funding is provided for implementation of Substitute House Bill 1512 (Transp. electrification), including complex rulemaking and staff review of electrification of transportation plans. (Public Service Revolving Account-State)

9. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Public Service Revolving Account-State)
10. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

11. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Public Service Revolving Account-State)

12. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-Federal)

13. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

14. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Public Service Revolving Account-State)

15. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

16. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

17. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Public Service Revolving Account-State)
18. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

19. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

20. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Public Service Revolving Account-State)

21. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

22. **Self-Insurance Liability Premium**
   
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
2019-21 Omnibus Operating Budget
Conference Report
Board for Volunteer Firefighters
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>4.0</td>
<td>0</td>
<td>1,217</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>4.0</td>
<td>0</td>
<td>963</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Benefit and contribution changes  
   |  0.3 |   0   |   3    |

**Policy -- Other Total**  
|  0.3 |   0   |   3    |

**Policy Comp Changes:**
2. Non-Rep General Wage Increase  
   |  0.0 |   0   |   28   |
3. Non-Rep Targeted Pay Increases  
   |  0.0 |   0   |   12   |

**Policy -- Comp Total**  
|  0.0 |   0   |   40   |

**Policy Central Services Changes:**
4. DES Consolidated Mail Rate Increase  
   |  0.0 |   0   |    6   |
5. Legal Services  
   |  0.0 |   0   |    1   |
6. CTS Central Services  
   |  0.0 |   0   |   -3   |
7. DES Central Services  
   |  0.0 |   0   |    6   |
8. OFM Central Services  
   |  0.0 |   0   |    3   |
9. Self-Insurance Liability Premium  
   |  0.0 |   0   |    1   |

**Policy -- Central Svcs Total**  
|  0.0 |   0   |   14   |

**Total Policy Changes**  
|  0.3 |   0   |   57   |

**2019-21 Policy Level**  
|  4.3 |   0   | 1,020  |

**Comments:**
1. **Benefit and contribution changes**
   Funding is provided to make adjustments to the calculation of pension benefits being paid to retired volunteer firefighters, emergency medical technicians, and law enforcement reserve officers consistent with the provisions of Engrossed House Bill 1912 (Vol. firefighter pensions). (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)
3. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Vol Firefighters' & Reserve Officers' Admin Account-State)

7. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Vol Firefighters' & Reserve Officers' Admin Account-State)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Vol Firefighters' & Reserve Officers' Admin Account-State)

9. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Military Department**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>328.0</td>
<td>16,032</td>
<td>352,674</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>327.9</td>
<td>14,947</td>
<td>187,494</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Governmental Continuity</td>
<td>1.0</td>
<td>236</td>
<td>236</td>
</tr>
<tr>
<td>2. Natural Disaster Mitigation</td>
<td>0.0</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>3. E911 Study</td>
<td>0.0</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>4. Other Fund Adjustments</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5. Tsunami Sirens for Coastal Cities</td>
<td>0.0</td>
<td>928</td>
<td>928</td>
</tr>
<tr>
<td>6. ShakeAlert Monitoring Stations</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>7. Disaster Response Account</td>
<td>0.0</td>
<td>0</td>
<td>118,215</td>
</tr>
<tr>
<td>8. ShakeAlert Public Outreach</td>
<td>1.0</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>9. National Guard Scholarships</td>
<td>0.0</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>2.0</td>
<td>3,557</td>
<td>121,872</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-28</td>
<td>-34</td>
</tr>
<tr>
<td>11. WFSE General Government</td>
<td>0.0</td>
<td>482</td>
<td>1,560</td>
</tr>
<tr>
<td>12. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-33</td>
<td>-111</td>
</tr>
<tr>
<td>13. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>11</td>
<td>25</td>
</tr>
<tr>
<td>14. WPEA General Government</td>
<td>0.0</td>
<td>218</td>
<td>950</td>
</tr>
<tr>
<td>15. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>588</td>
<td>817</td>
</tr>
<tr>
<td>16. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>70</td>
<td>84</td>
</tr>
<tr>
<td>17. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>20</td>
<td>30</td>
</tr>
<tr>
<td>18. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>8</td>
<td>32</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>1,336</td>
<td>3,353</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>20. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>21. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22. Audit Services</td>
<td>0.0</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>23. Legal Services</td>
<td>0.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>24. CTS Central Services</td>
<td>0.0</td>
<td>-200</td>
<td>-200</td>
</tr>
<tr>
<td>25. DES Central Services</td>
<td>0.0</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>26. OFM Central Services</td>
<td>0.0</td>
<td>338</td>
<td>338</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Military Department
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>0.0</td>
<td>329</td>
<td>329</td>
</tr>
<tr>
<td>2.0</td>
<td>5,222</td>
<td>125,554</td>
</tr>
<tr>
<td>329.9</td>
<td>20,169</td>
<td>313,048</td>
</tr>
</tbody>
</table>

Comments:

1. **Governmental Continuity**
   Funding is provided to implement the provisions of Substitute Senate Bill 5012 (governmental continuity). (General Fund-State)

2. **Natural Disaster Mitigation**
   Funding is provided to implement the provisions of Substitute Senate Bill 5106 (natural disaster mitigation). (General Fund-State)

3. **E911 Study**
   Funding is provided for a report on the state and local costs to operate the 911 system and potential cost savings and efficiencies. (Enhanced 911 Account-State)

4. **Other Fund Adjustments**
   Expenditure authority is shifted from the Worker and Community Right-to-Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

5. **Tsunami Sirens for Coastal Cities**
   Funding is provided to procure and install 16 all-hazard alert broadcast (AHAB) sirens to increase inundation zone coverage. AHAB sirens will alert individuals of an impending tsunami or other disaster within a 1.5 mile radius. (General Fund-State)

6. **ShakeAlert Monitoring Stations**
   Funding is provided for the procurement and installation of seismic monitoring stations and global navigation satellite systems that integrate with the early warning system known as ShakeAlert. (General Fund-State)

7. **Disaster Response Account**
   Funding is provided to continue recovery efforts for seven open presidentially-declared disasters, including completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

8. **ShakeAlert Public Outreach**
   Funding is provided to support an education and public outreach program in advance of the new early earthquake warning system known as "ShakeAlert." (General Fund-State)
9. **National Guard Scholarships**
Additional funding is provided for scholarships for members of the Washington National Guard under the Washington State National Guard Conditional Scholarship Program in Chapter 28B.103 RCW. (General Fund-State)

10. **State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

11. **WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

12. **State Rep Employee Benefits Rate**
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

13. **Medicare-Eligible Retiree Subsidy**
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

14. **WPEA General Government**
Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

15. **Non-Rep General Wage Increase**
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)
16. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

17. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

18. Non-Rep Salary Schedule Revision
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

19. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

20. DES Motor Pool Fleet Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

21. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

22. Audit Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

23. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

24. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)
25. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State).

26. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State).

27. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Employment Relations Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>41.3</td>
<td>4,101</td>
<td>9,685</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>41.3</td>
<td>4,149</td>
<td>9,811</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. AAG Bargaining</td>
<td>0.3</td>
<td>86</td>
<td>86</td>
</tr>
<tr>
<td>2. Collective bargaining/dues</td>
<td>0.2</td>
<td>67</td>
<td>67</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.5</td>
<td>153</td>
<td>153</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-12</td>
</tr>
<tr>
<td>4. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>148</td>
<td>330</td>
</tr>
<tr>
<td>6. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>42</td>
<td>92</td>
</tr>
<tr>
<td>7. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>8</td>
<td>16</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>193</td>
<td>428</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>8</td>
<td>15</td>
</tr>
<tr>
<td>9. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>10. Legal Services</td>
<td>0.0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>11. CTS Central Services</td>
<td>0.0</td>
<td>-12</td>
<td>-23</td>
</tr>
<tr>
<td>12. DES Central Services</td>
<td>0.0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>13. OFM Central Services</td>
<td>0.0</td>
<td>21</td>
<td>40</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>26</td>
<td>49</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.5</td>
<td>372</td>
<td>630</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>41.8</td>
<td>4,521</td>
<td>10,441</td>
</tr>
</tbody>
</table>

### Comments:

1. **AAG Bargaining**
   
   Funding is provided for additional workload that is anticipated for implementation of Substitute Senate Bill 5297 (Assistant AG bargaining). If this bill is not enacted by June 30, 2019, this funding lapses (General Fund-State)

2. **Collective bargaining/dues**
   
   Funding is provided for the Commission to meet the additional workload demands anticipated from enactment of Substitute House Bill 1575 (Collective bargaining/dues), including adjudicating cases related to dues authorization cards and representation elections/cross checks. If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State)
3. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Personnel Service Account-State)

4. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Personnel Service Account-State)

5. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

6. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

8. **DES Consolidated Mail Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

9. **DES Motor Pool Fleet Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Personnel Service Account-State)
10. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State)

11. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State)

12. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

13. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
**LEOFF 2 Retirement Board**
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>7.0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>7.0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Tribal Law Enforcement Officers
   - FTEs: 0.0
   - NGF-O: 50
   - Total: 50

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: 50
- Total: 50

**Policy Comp Changes:**

2. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -6

3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 1

4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 73

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 0
- Total: 68

**Policy Central Services Changes:**

5. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 2

6. Legal Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 2

7. CTS Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -5

8. DES Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 12

9. OFM Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 6

10. Self-Insurance Liability Premium
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 1

**Policy -- Central Svcs Total**
- FTEs: 0.0
- NGF-O: 0
- Total: 18

**Total Policy Changes**
- FTEs: 0.0
- NGF-O: 50
- Total: 136

**2019-21 Policy Level**
- FTEs: 7.0
- NGF-O: 50
- Total: 2,605

### Comments:

1. **Tribal Law Enforcement Officers**
   
   Funding is provided to the Law Enforcement Officers' and Firefighters' Plan 2 (LEOFF 2) Retirement Board to study legal, fiscal, and administrative issues related to allowing tribal law enforcement officers to become members of LEOFF 2. (General Fund-State)

2. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (LEOFF Plan 2 Expense Fund-Non-Appr)
3. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (LEOFF Plan 2 Expense Fund-Non-Appr)

8. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (LEOFF Plan 2 Expense Fund-Non-Appr)

9. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (LEOFF Plan 2 Expense Fund-Non-Appr)

10. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr)
2017-19 Estimated Expenditures | 17.8 | 3,217 | 5,983
2019-21 Maintenance Level | 17.8 | 3,167 | 5,722

**Policy Other Changes:**

1. Disaster Recovery | 0.0 | 41 | 41
2. GIS and Lease Costs | 0.0 | 85 | -12
3. Main Street Program | 0.0 | 240 | 240

**Policy -- Other Total** | 0.0 | 366 | 269

**Policy Comp Changes:**

4. State Public Employee Benefits Rate | 0.0 | -6 | -6
5. Medicare-Eligible Retiree Subsidy | 0.0 | 1 | 1
6. Non-Rep General Wage Increase | 0.0 | 91 | 133

**Policy -- Comp Total** | 0.0 | 86 | 128

**Policy Central Services Changes:**

7. DES Consolidated Mail Rate Increase | 0.0 | 4 | 4
8. Legal Services | 0.0 | 5 | 5
9. CTS Central Services | 0.0 | 215 | 215
10. DES Central Services | 0.0 | 36 | 36
11. OFM Central Services | 0.0 | 19 | 19
12. Self-Insurance Liability Premium | 0.0 | 7 | 7

**Policy -- Central Svcs Total** | 0.0 | 286 | 286

**Total Policy Changes** | 0.0 | 738 | 683

**2019-21 Policy Level** | 17.8 | 3,905 | 6,405

**Comments:**

1. **Disaster Recovery**
   
   Funding is provided for the agency to mirror its digital repository for architectural and archaeological resources in the Quincy Data Center for disaster recovery operations. (General Fund-State)

2. **GIS and Lease Costs**
   
   Funding is provided for the agency to repair the geographic information system (GIS) and to pay increased lease costs. (General Fund-State; General Fund-Federal)

3. **Main Street Program**
   
   Funding is provided for the Washington State Main Street Program, including, but not limited to, contracting for an additional staff person to assist with managing the program. (General Fund-State)
4. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. **DES Consolidated Mail Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

8. **Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. **CTS Central Services**

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

10. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department’s enterprise applications. (General Fund-State)

11. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)
12. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Equipment Maintenance
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 9

2. BTM3 Adjustments
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 682

**Policy -- Other Total**

   - FTEs: 0.0
   - NGF-O: 0
   - Total: 691

**Policy Transfer Changes:**

3. Engineers and Land Surveyors
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 4,172

**Policy -- Transfer Total**

   - FTEs: 0.0
   - NGF-O: 0
   - Total: 4,172

**Total Policy Changes**

   - FTEs: 0.0
   - NGF-O: 0
   - Total: 4,863

**2019-21 Policy Level**

   - FTEs: 0.0
   - NGF-O: 0
   - Total: 4,863

**Comments:**

1. **Equipment Maintenance**
   
   Funding is provided for the Board of Registration for Professional Engineers and Land Surveyors' (Board) share of cost increases for software licenses and hardware and software maintenance contracts currently held by the Department of Licensing (DOL). (Professional Engineers' Account-State)

2. **BTM3 Adjustments**
   
   Funding is provided for the Board's share of increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the DOL's current business and professions IT systems. (Professional Engineers' Account-State)

3. **Engineers and Land Surveyors**
   
   House Bill 1176 (Businesses & professions) removes the Board from the DOL and establishes it as a separate state agency. Expenditure authority in the Professional Engineers' Account is transferred to the new state agency. (Professional Engineers' Account-State)
# 2019-21 Omnibus Operating Budget Conference Report

Washington State Health Care Authority
Community Behavioral Health

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Medicaid Transformation Project</td>
<td>4.0</td>
<td>0</td>
<td>1,651</td>
</tr>
<tr>
<td>2. Tribal Evaluation Treatment Center</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>3. TB Misd. Diversion</td>
<td>0.0</td>
<td>11,600</td>
<td>11,600</td>
</tr>
<tr>
<td>4. TB Outpatient Comp Restoration</td>
<td>0.0</td>
<td>1,896</td>
<td>1,896</td>
</tr>
<tr>
<td>5. TB Housing Vouchers &amp; Supports</td>
<td>0.0</td>
<td>6,416</td>
<td>6,416</td>
</tr>
<tr>
<td>6. TB Headquarters Staffing</td>
<td>3.0</td>
<td>867</td>
<td>867</td>
</tr>
<tr>
<td>7. TB Crisis Services</td>
<td>0.0</td>
<td>5,434</td>
<td>10,223</td>
</tr>
<tr>
<td>8. TB Intensive Case Managers</td>
<td>0.0</td>
<td>4,742</td>
<td>4,742</td>
</tr>
<tr>
<td>9. TB Workforce Peer Supports</td>
<td>1.0</td>
<td>404</td>
<td>404</td>
</tr>
<tr>
<td>10. Alternatives to Arrest and Jail</td>
<td>0.0</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>11. Suicide Prevention</td>
<td>3.0</td>
<td>1,614</td>
<td>3,080</td>
</tr>
<tr>
<td>12. SUD Peer Support</td>
<td>0.0</td>
<td>500</td>
<td>2,200</td>
</tr>
<tr>
<td>13. Involuntary Treatment Procedures</td>
<td>0.5</td>
<td>36</td>
<td>72</td>
</tr>
<tr>
<td>14. Opioid Use Disorder</td>
<td>2.5</td>
<td>1,003</td>
<td>5,826</td>
</tr>
<tr>
<td>15. Children's Mental Health</td>
<td>1.0</td>
<td>1,137</td>
<td>2,160</td>
</tr>
<tr>
<td>16. Adolescent Behavioral Health</td>
<td>2.0</td>
<td>424</td>
<td>548</td>
</tr>
<tr>
<td>17. Behavioral Health Grants</td>
<td>10.9</td>
<td>0</td>
<td>45,111</td>
</tr>
<tr>
<td>18. Clubhouses</td>
<td>0.0</td>
<td>3,172</td>
<td>15,322</td>
</tr>
<tr>
<td>19. Developmental Disability Training</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>20. Intensive BH Treatment Facilities</td>
<td>0.0</td>
<td>2,856</td>
<td>6,066</td>
</tr>
<tr>
<td>21. Assertive Community Treatment</td>
<td>0.0</td>
<td>6,021</td>
<td>18,598</td>
</tr>
<tr>
<td>22. Community Long-Term Inpatient Beds</td>
<td>0.0</td>
<td>47,276</td>
<td>88,956</td>
</tr>
<tr>
<td>23. Mental Health Drop-In Facilities</td>
<td>0.0</td>
<td>708</td>
<td>1,507</td>
</tr>
<tr>
<td>24. BHO Reserve Savings</td>
<td>0.0</td>
<td>-35,000</td>
<td>-61,000</td>
</tr>
<tr>
<td>25. Secure Detoxification Faciltities</td>
<td>0.0</td>
<td>9,418</td>
<td>15,600</td>
</tr>
<tr>
<td>26. Discharge Wraparound Services</td>
<td>0.0</td>
<td>2,816</td>
<td>8,754</td>
</tr>
<tr>
<td>27. Healthcare Workers w/ Disabilities</td>
<td>0.0</td>
<td>173</td>
<td>346</td>
</tr>
<tr>
<td>28. Crisis Stabilization Support</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>29. IMD Federal Waiver</td>
<td>0.0</td>
<td>-16,238</td>
<td>0</td>
</tr>
</tbody>
</table>

---

House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath

Page 181
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30. Youth Residential Services</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>31. Same Day Visit</td>
<td>0.0</td>
<td>1,168</td>
<td>1,168</td>
</tr>
<tr>
<td>32. PPW Residential Treatment Start Up</td>
<td>0.0</td>
<td>1,256</td>
<td>2,942</td>
</tr>
<tr>
<td>33. SABG Fund Shift</td>
<td>0.0</td>
<td>-2,642</td>
<td>0</td>
</tr>
<tr>
<td>34. Assisted Outpatient Tx Pilot</td>
<td>0.0</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>35. SUD Emergency Department Linkage</td>
<td>0.0</td>
<td>0</td>
<td>260</td>
</tr>
<tr>
<td>36. MAT Capacity Tracking</td>
<td>0.0</td>
<td>0</td>
<td>260</td>
</tr>
<tr>
<td>37. SUD Peer Recruitment</td>
<td>0.0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>38. SUD Housing Certification and TA</td>
<td>0.0</td>
<td>0</td>
<td>350</td>
</tr>
<tr>
<td>39. SUD Housing Revolving Loan Fund</td>
<td>0.0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>40. SUD Family Education</td>
<td>0.5</td>
<td>0</td>
<td>530</td>
</tr>
<tr>
<td>41. SUD Family Navigators</td>
<td>0.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>42. SUD Benefits Access</td>
<td>0.0</td>
<td>0</td>
<td>260</td>
</tr>
<tr>
<td>43. SUD Collegiate Recovery Grants</td>
<td>0.0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>44. SUD Recovery Cafes</td>
<td>0.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>45. SUD Supported Employment</td>
<td>0.0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>46. SUD Employment/Education Supports</td>
<td>0.0</td>
<td>0</td>
<td>2,812</td>
</tr>
<tr>
<td>47. Recovery Housing Vouchers</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>48. Behavioral Health Inst. Curricula</td>
<td>0.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>28.4</strong></td>
<td><strong>61,357</strong></td>
<td><strong>209,277</strong></td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>49. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-33</td>
<td>-50</td>
</tr>
<tr>
<td>50. WFSE General Government</td>
<td>0.0</td>
<td>20</td>
<td>43</td>
</tr>
<tr>
<td>51. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td>52. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>717</td>
<td>1,111</td>
</tr>
<tr>
<td>53. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>711</strong></td>
<td><strong>1,129</strong></td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>28.4</strong></td>
<td><strong>62,068</strong></td>
<td><strong>210,406</strong></td>
<td></td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>162.5</strong></td>
<td><strong>1,160,427</strong></td>
<td><strong>3,236,834</strong></td>
<td></td>
</tr>
</tbody>
</table>
Comments:

1. Medicaid Transformation Project
   Federal appropriation authority and FTEs are revised to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Medicaid)

2. Tribal Evaluation Treatment Center
   One-time funding is provided for the Health Care Authority (Authority) to build the infrastructure to develop and support a tribal evaluation and treatment facility that provides culturally appropriate services and coordinates with patients' Indian health care providers. (General Fund-State)

3. TB Misd. Diversion
   Funding is provided for support of individuals with behavioral health issues arrested for misdemeanor crimes. This funding shall be allocated to all regions and used for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (General Fund-State)

4. TB Outpatient Comp Restoration
   Funding is provided for four outpatient restoration teams in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. Each team is assumed to have funding for two FTEs. Housing supports for individuals in the program are to be provided through funding for new Housing and Recovery through Peer Services (HARPS) teams funded in the regions. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

5. TB Housing Vouchers & Supports
   Funding is provided for four forensic HARPs teams in the phase I regions under the settlement filed in the case of Trueblood et. al. v. DSHS. This includes $500,000 for each team to provide temporary housing support for individuals referred for outpatient competency restoration and other populations to be provided housing supports under the settlement. Each team is assumed to have a housing support specialist, two peer specialists, and resources to support the transitional housing needs of individuals in the forensic system as well as resources to assist individuals transitioning from crisis services. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

6. TB Headquarters Staffing
   Funding is provided for three headquarters FTE to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

7. TB Crisis Services
   Funding is provided to enhance crisis services in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. This includes funding for a new 16-bed crisis triage facility in Spokane, funding to enhance crisis triage rates in the Pierce and Southwest regions, and funding for three new mobile crisis teams in the regions. The Budget Outlook assumes implementation of phase II of the settlement agreement. (General Fund-State; General Fund-Medicaid)
8. **TB Intensive Case Managers**
   Funding is provided for enhanced case management support for high utilizers in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

9. **TB Workforce Peer Supports**
   Funding is provided for 1 FTE and the cost of training materials to develop a forensic peer support certification process as identified in the settlement filed in the case of Trueblood et. al. v. DSHS (General Fund-State)

10. **Alternatives to Arrest and Jail**
    One-time funding is provided pursuant to Second Substitute House Bill 1767 (Arrest & jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs to support local initiatives to identify persons who become involved in the criminal justice system, who have substance use disorders and other behavioral health needs, and to engage those persons with therapeutic interventions and other services. The HCA must develop a memorandum of understanding with the Criminal Justice Training Commission to provide funding for community grants to provide treatment services pursuant to the program. (General Fund-State; General Fund-Federal)

11. **Suicide Prevention**
    Funding is proposed to implement the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund-State; General Fund-Medicaid)

12. **SUD Peer Support**
    Funding is provided to increase the number of substance use disorder peer support specialists. Contracts with behavioral health organizations and managed care organizations shall include requirements for providing access to peer support services for individuals receiving services through hub-and-spoke networks as well as individuals transitioning from emergency departments and inpatient substance use disorder treatment facilities. (General Fund-State; General Fund-Medicaid)

13. **Involuntary Treatment Procedures**
    Funding is provided for conducting increased firearms background checks pursuant to Substitute Senate Bill 5181 (Involuntary treatment procedures). (General Fund-State; General Fund-Medicaid)

14. **Opioid Use Disorder**
    Funding is provided to implement Substitute Senate Bill 5380 (Opioid use disorder) to include diversion grants for establishing new Law Enforcement Assisted Diversion programs outside King County. (General Fund-State; General Fund-Federal)
15. **Children's Mental Health**
   
   Funding is provided for one FTE and additional support to develop a statewide plan to implement evidence based specialty care programs that provide early identification and intervention for individuals experiencing psychosis pursuant to Second Substitute Senate Bill 5903 (Children's mental health). This includes funding to increase the number of teams providing these services from five to ten by October 1, 2020. (General Fund-State; General Fund-Medicaid)

16. **Adolescent Behavioral Health**
   
   Funding is provided to implement medical necessity reviews and online training for behavioral health providers pursuant to Engrossed Second Substitute House Bill 1874 (Adolescent behavioral health). The HCA must conduct an annual survey to measure the impact of family-initiated treatment policies. (General Fund-State; General Fund-Medicaid)

17. **Behavioral Health Grants**
   
   Federal expenditure authority is provided for multiple federal grant awards to address and combat behavioral health disorders. (General Fund-Federal)

18. **Clubhouses**
   
   Funding is provided to increase the number of clubhouse programs. The HCA must explore opportunities for allowing Managed Care Organizations to leverage federal funding by providing clubhouse services in lieu of other services and report to the Legislature on the status of these efforts by December 2019. (General Fund-State; General Fund-Medicaid)

19. **Developmental Disability Training**
   
   Funding is provided for (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disability and behavioral issues, and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disability and behavioral health needs. (General Fund-State)

20. **Intensive BH Treatment Facilities**
   
   Funding is provided for a new community facility type to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals. Intensive behavioral health (BH) treatment facilities serve individuals who possess higher levels of behavioral challenges that existing alternative behavioral health facilities cannot accommodate. (General Fund-State; General Fund-Medicaid)

21. **Assertive Community Treatment**
   
   Currently there are 14 Program for Assertive Community Treatment (PACT) teams across the state and a Flexible Assertive Community Treatment (FACT) team being piloted in the Great Rivers Behavioral Health Organization. Funding is provided for eight additional PACT teams statewide. In FY 2020, funding is provided for three full teams and two half teams. In FY 2021, funding is provided for an additional three full teams. (General Fund-State; General Fund-Medicaid)
22. **Community Long-Term Inpatient Beds**
   Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is provided for 71 new community beds in FY 2020 increasing to 119 new beds by FY 2021. The proposed outlook assumes that the number of new community beds will grow to 227 by FY 2023. It is assumed that these beds will be done in a mix of community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

23. **Mental Health Drop-In Facilities**
   Funding is provided for five mental health peer respite centers to divert individuals from crisis services as well as a pilot program to provide mental health drop-in center services pursuant to Second Substitute House Bill 1394 (Behavioral health facilities). The HCA must conduct a survey of peer mental health programs and submit reports to the Legislature on the results of the survey and of the pilot program. (General Fund-State; General Fund-Medicaid)

24. **BHO Reserve Savings**
   Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

25. **Secure Detoxification Facilities**
   Funding is provided for a new 16-bed secure withdrawal management and evaluation facility in FY 2020 and an additional 16-bed facility in FY 2021. The Authority is authorized to increase the fee for service per diem rate secure withdrawal management and evaluation facilities up to $650 and must require managed care organizations pay no less than the fee for service rate beginning in calendar year 2020. (General Fund-State; General Fund-Medicaid)

26. **Discharge Wraparound Services**
   Funding is proposed for wraparound services for adults discharging or being diverted from the state psychiatric hospitals into alternative community placements. The Authority is required to consult with the Department of Social and Health Services in the development and implementation of these services. (General Fund-State; General Fund-Medicaid)

27. **Healthcare Workers w/ Disabilities**
   Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)
28. Crisis Stabilization Support
Funding is provided on a one-time basis for support of the Whatcom County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. The Authority must coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the unique needs of these types of facilities. A report must be submitted to the Legislature by December 1, 2019. (General Fund-State)

29. IMD Federal Waiver
The authority must request a waiver to allow, by July 1 2020, for full federal reimbursement in mental health facilities that are classified as institutions of mental diseases. It is assumed that the waiver is approved for facilities that provide short term IMD services and general-fund state dollars are saved as a higher federal reimbursement is provided for care in these settings. (General Fund-State; General Fund-Medicaid)

30. Youth Residential Services
Funding is provided to increase youth access to residential psychiatric and substance abuse services in Clark county. The funding may be used for staff training and for increasing client census. (General Fund-State)

31. Same Day Visit
Funding is provided for transportation and an incentive payment to providers to hold appointments so that individuals releasing from jail have no disruption in access to medication-assisted treatment for opioid use disorder, effective July 1, 2019. (General Fund-State)

32. PPW Residential Treatment Start Up
Start-up and operational funding is provided for two 16-bed pregnant and parenting women (PPW) Residential Treatment sites. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

33. SABG Fund Shift
The annual federal substance abuse block grant has been continually under-expended by a significant amount. The Authority must shift allowable state expenditures to unobligated block grant funds. This results in a savings of general fund-state expenditures. (General Fund-State; General Fund-Federal)

34. Assisted Outpatient Tx Pilot
Funding is provided to continue one pilot project in Pierce County to promote increased utilization of assisted outpatient treatment programs through the Behavioral Health Administrative Services Organization. (General Fund-State)

35. SUD Emergency Department Linkage
Funding is provided for the Authority to coordinate linkage of individuals who are receiving a prescription for medication assisted treatment with outpatient prescriber and peer support services. (General Fund-Federal)

36. MAT Capacity Tracking
Funding is provided for managing updates to a Medication Assisted Treatment tracking tool which facilitates timely linkage of individuals with substance use disorders to appointments with providers with available capacity. (General Fund-Federal)
37. **SUD Peer Recruitment**
   Funding is provided in FY 2021 for the Authority to provide support to substance use disorder providers in the recruitment, placement, and training of peer support specialists. (General Fund-Federal)

38. **SUD Housing Certification and TA**
   Funding is provided for a contract with an agency to certify and maintain a registry of certified recovery residences and to provide technical assistance to residences wanting to become certified pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

39. **SUD Housing Revolving Loan Fund**
   Funding is provided to establish a revolving fund for loans to operators of new recovery residences pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

40. **SUD Family Education**
   Funding is provided for a contract to develop an eight week curriculum for families impacted by substance use disorder and to provide a training of volunteer trainers in the curriculum. In addition, funding is provided for 0.5 FTE to manage the procurement for this service and to provide small grants to cover the costs associated with offering the training throughout the state including a stipend for individuals providing the training. (General Fund-Federal)

41. **SUD Family Navigators**
   Funding is provided for grants to support substance use disorder family navigators throughout the state. (General Fund-Federal)

42. **SUD Benefits Access**
   Funding is provided for a contract to develop a training on the array of services available to individuals with substance use disorders and to offer benefit specialist services through the Washington Recovery Help Line. (General Fund-Federal)

43. **SUD Collegiate Recovery Grants**
   Funding is provided for grants to support collegiate substance use disorder recovery programs. (General Fund-Federal)

44. **SUD Recovery Cafes**
   Funding is provided for support of Recovery Cafes. (General Fund-Federal)

45. **SUD Supported Employment**
   Funding is provided for one-time grants of up to $20,000 to incentivize substance use disorder providers to develop supported employment services. (General Fund-Federal)

46. **SUD Employment/Education Supports**
   Funding is provided for programs which provide employment and education support to individuals with substance use disorders to offer flexible support of individuals including, but not limited to assistance with transportation, books, and other items required for work or school. (General Fund-Federal)
47. **Recovery Housing Vouchers**

   Funding is provided for transitional housing vouchers for individuals with substance use disorders. (General Fund-State)

48. **Behavioral Health Inst. Curricula**

   One-time funding is provided for a contract with the University of Washington behavioral health institute (BHI) to develop and disseminate model programs and curricula for inpatient and outpatient treatment for individuals with substance use disorder and co-occurring disorders. (General Fund-Federal)

49. **State Public Employee Benefits Rate**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

50. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Criminal Justice Treatment Account-State; other accounts)

51. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

52. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

53. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Medicaid Fraud Penalty Account-State)
## 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>10,835</td>
<td>124,112</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>10,368</td>
<td>114,364</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **COFA Dental**
   - Funding is provided to provide a Medicaid equivalent dental benefit to certain citizens of Compact of Free Association nations as directed by Engrossed Senate Bill 5274 (pacific islander dental). One-time funding is provided for Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

2. **Individual Health Insurance Market**
   - Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State; Health Benefit Exchange Account-State)

3. **Cloud Platform Costs**
   - In FY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products are kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying HPF and other significant Exchange applications. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. **Federal IV&V Requirements**
   - The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality, and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

## 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>1,273</td>
<td>7,125</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>1,273</td>
<td>7,125</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>11,641</td>
<td>121,489</td>
</tr>
</tbody>
</table>

### Comments:

1. **COFA Dental**
   - Funding is provided to provide a Medicaid equivalent dental benefit to certain citizens of Compact of Free Association nations as directed by Engrossed Senate Bill 5274 (pacific islander dental). One-time funding is provided for Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

2. **Individual Health Insurance Market**
   - Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State; Health Benefit Exchange Account-State)

3. **Cloud Platform Costs**
   - In FY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products are kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying HPF and other significant Exchange applications. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. **Federal IV&V Requirements**
   - The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality, and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)
5. System Integrator Reprocurement

Funding in FY 2020 and 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the Healthplanfinder (HPF) maintenance and operations activities and enhancement services. (General Fund-Medicaid; Health Benefit Exchange Account-State)
### 2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain Hospital Safety Net</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2. Healthier WA Savings Restoration</td>
<td>0.0</td>
<td>27,699</td>
<td>60,812</td>
</tr>
<tr>
<td>3. Restore Pharmacy Savings</td>
<td>0.0</td>
<td>6,965</td>
<td>24,861</td>
</tr>
<tr>
<td>4. Newborn Screening Pompe and MPS-1</td>
<td>0.0</td>
<td>300</td>
<td>818</td>
</tr>
<tr>
<td>5. Newborn screening X-ALD</td>
<td>0.0</td>
<td>60</td>
<td>162</td>
</tr>
<tr>
<td>6. Low Income Health Care/I-502</td>
<td>0.0</td>
<td>-8,921</td>
<td>0</td>
</tr>
<tr>
<td>7. COFA Dental</td>
<td>0.0</td>
<td>583</td>
<td>583</td>
</tr>
<tr>
<td>8. Indian Health Improvement</td>
<td>5.0</td>
<td>-426</td>
<td>1,744</td>
</tr>
<tr>
<td>9. Immigrants in the Workplace</td>
<td>0.0</td>
<td>25</td>
<td>61</td>
</tr>
<tr>
<td>10. Individual Health Insurance Market</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>11. Reproductive Health Care</td>
<td>1.0</td>
<td>1,588</td>
<td>1,588</td>
</tr>
<tr>
<td>12. All Payer Claims Database</td>
<td>1.0</td>
<td>3,275</td>
<td>3,275</td>
</tr>
<tr>
<td>13. Universal Health Care</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>14. Bi-Directional Rate Increase</td>
<td>0.0</td>
<td>5,707</td>
<td>15,809</td>
</tr>
<tr>
<td>15. Tele-Behavioral Health Center</td>
<td>0.0</td>
<td>3,576</td>
<td>4,144</td>
</tr>
<tr>
<td>16. Bree Collaborative Recommendations</td>
<td>0.0</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>17. Dental Savings Restoration</td>
<td>0.0</td>
<td>11,262</td>
<td>29,353</td>
</tr>
<tr>
<td>18. Dental Health Aid Therapists</td>
<td>0.0</td>
<td>6,650</td>
<td>6,650</td>
</tr>
<tr>
<td>19. DSH Delay</td>
<td>0.0</td>
<td>-46,134</td>
<td>118,972</td>
</tr>
<tr>
<td>20. Finance Staffing</td>
<td>4.0</td>
<td>529</td>
<td>1,056</td>
</tr>
<tr>
<td>21. Family Planning Clinic Rates</td>
<td>0.0</td>
<td>916</td>
<td>916</td>
</tr>
<tr>
<td>22. Community Health Centers I-502</td>
<td>0.0</td>
<td>-892</td>
<td>0</td>
</tr>
<tr>
<td>23. Healthcare Workers w/ Disabilities</td>
<td>0.0</td>
<td>181</td>
<td>362</td>
</tr>
<tr>
<td>24. RX Drug Cost Transparency</td>
<td>1.0</td>
<td>455</td>
<td>455</td>
</tr>
<tr>
<td>25. Hospital Payment Methodology</td>
<td>0.0</td>
<td>927</td>
<td>1,618</td>
</tr>
<tr>
<td>26. Language Access Providers CBA</td>
<td>0.0</td>
<td>531</td>
<td>1,328</td>
</tr>
<tr>
<td>27. Managed Care Performance Withhold</td>
<td>0.0</td>
<td>-367</td>
<td>-1,247</td>
</tr>
<tr>
<td>28. MCS Dental</td>
<td>0.0</td>
<td>146</td>
<td>146</td>
</tr>
<tr>
<td>29. Medicaid Fraud Penalty Account</td>
<td>0.0</td>
<td>9,754</td>
<td>0</td>
</tr>
</tbody>
</table>

*NGF-O = GF-S + ELT + OpPath*
## 2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30. Kidney Disease Program</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>31. MICP In-Home Rate Increase</td>
<td>0.0</td>
<td>2,263</td>
<td>4,524</td>
</tr>
<tr>
<td>32. MICP Group-Home Rate Increase</td>
<td>0.0</td>
<td>618</td>
<td>1,242</td>
</tr>
<tr>
<td>33. Tort Recovery FTEs</td>
<td>1.0</td>
<td>-1,376</td>
<td>-4,760</td>
</tr>
<tr>
<td>34. Sole Community Hospital</td>
<td>0.0</td>
<td>2,800</td>
<td>9,800</td>
</tr>
<tr>
<td>35. Tele-BH Consult Line</td>
<td>0.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>36. Program Integrity</td>
<td>10.0</td>
<td>-101,796</td>
<td>-351,572</td>
</tr>
</tbody>
</table>

**Policy -- Other Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>23.0</td>
<td>-71,202</td>
<td>-64,400</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>37. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-94</td>
<td>-227</td>
</tr>
<tr>
<td>38. WFSE General Government</td>
<td>0.0</td>
<td>1,508</td>
<td>4,497</td>
</tr>
<tr>
<td>39. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-72</td>
<td>-210</td>
</tr>
<tr>
<td>40. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>30</td>
<td>80</td>
</tr>
<tr>
<td>41. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>2,051</td>
<td>5,078</td>
</tr>
<tr>
<td>42. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>4</td>
<td>14</td>
</tr>
<tr>
<td>43. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>213</td>
<td>467</td>
</tr>
<tr>
<td>44. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>57</td>
<td>189</td>
</tr>
</tbody>
</table>

**Policy -- Comp Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>3,697</td>
<td>9,888</td>
</tr>
</tbody>
</table>

### Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>45. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>18</td>
<td>43</td>
</tr>
<tr>
<td>46. Archives/Records Management</td>
<td>0.0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>47. Audit Services</td>
<td>0.0</td>
<td>31</td>
<td>72</td>
</tr>
<tr>
<td>48. Legal Services</td>
<td>0.0</td>
<td>77</td>
<td>146</td>
</tr>
<tr>
<td>49. Administrative Hearings</td>
<td>0.0</td>
<td>208</td>
<td>396</td>
</tr>
<tr>
<td>50. CTS Central Services</td>
<td>0.0</td>
<td>-214</td>
<td>-506</td>
</tr>
<tr>
<td>51. DES Central Services</td>
<td>0.0</td>
<td>31</td>
<td>73</td>
</tr>
<tr>
<td>52. OFM Central Services</td>
<td>0.0</td>
<td>499</td>
<td>1,179</td>
</tr>
<tr>
<td>53. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>7</td>
<td>17</td>
</tr>
</tbody>
</table>

**Policy -- Central Svcs Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>659</td>
<td>1,424</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>23.0</td>
<td>-66,846</td>
<td>-53,088</td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1,110.1</td>
<td>4,606,958</td>
</tr>
<tr>
<td></td>
<td></td>
<td>17,664,748</td>
<td></td>
</tr>
</tbody>
</table>
### Comments:

**1. Maintain Hospital Safety Net**

Funding is adjusted to maintain the Hospital Safety Net Assessment through June 30, 2023 based on Substitute Senate Bill No. 5734 (Hospital Safety Net Assessment). (Medical Aid Account-State)

**2. 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 to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**3. Restore Pharmacy Savings**

The Health Care Authority has implemented 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. (General Fund-State; General Fund-Medicaid)

**4. Newborn Screening Pompe and MPS-1**

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type - I (MPS-I), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

**5. Newborn screening X-ALD**

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

**6. 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. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**7. COFA Dental**

Funding is provided to provide a Medicaid equivalent dental benefit to certain citizens of Compact of Free Association nations as directed by Engrossed Senate Bill 5274 (pacific islander dental). One-time funding is provided for Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

---

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
</table>

House Office of Program Research–Appropriations Committee

NGF-O = GF-S + ELT + OpPath

Page 194
8. Indian Health Improvement
   Funding is provided for Senate Bill 5415 (Indian health improvement) for the creation of the Indian Health Improvement Reinvestment Account. Funds in this account, which are derived from savings based on recent federal legislation, are to be used to fund programs, projects and activities that are identified in the Indian Health Improvement Advisory Plan. (General Fund-State; General Fund-Medicaid; Indian Health Improvement Reinvestment Account-Non-Appr)

9. Immigrants in the Workplace
   Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State; General Fund-Medicaid)

10. Individual Health Insurance Market
    Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State)

11. Reproductive Health Care
    Funding is provided for Health Care Authority to implement a Take Charge look-alike program for individuals who would be eligible for this program except for their immigration status. (General Fund-State)

12. All Payer Claims Database
    Funding is provided for contracting with the lead organization and data vendor. One FTE is funded to provide contract management for the All-Payer Health Care Claims Database on a one-time basis. (General Fund-State)

13. Universal Health Care
    Funding is provided to for actuarial and financial analysis to support a workgroup on universal health care in Washington State. A report is due to the Legislature by November 15, 2020. (General Fund-State)

14. Bi-Directional Rate Increase
    Funding is provided to increase bi-directional behavioral health rates for the health and behavior codes and psychotherapy codes that were identified through the stakeholder workgroup process required under Chapter 226, Laws of 2017 (SSB 5779). (General Fund-State; General Fund-Medicaid)

15. Tele-Behavioral Health Center
    Funding is provided to create and operate a tele-behavioral health video call center staffed by the University of Washington's Department of Psychiatry and Behavioral Sciences to serve emergency department providers, primary care providers, and county and municipal correctional facility providers with on demand tele-psychiatry and substance use disorder consultation. The call center will be available from 8 am to 5 pm in FY 2020 and 24/7 in FY 2021. (General Fund-State; General Fund-Medicaid)
16. Bree Collaborative Recommendations
Funding is provided for the Bree Collaborative to work with stakeholders to increase the adoption of Bree Collaborative recommendations. These funds will support a staff person to coordinate these efforts and two meetings. (General Fund-State)

17. Dental Savings Restoration
Savings from reduced emergency department utilization related to a change in dental service delivery were assumed in the current budget; however, 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. (General Fund-State; General Fund-Medicaid)

18. Dental Health Aid Therapists
Funding is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients. The authority must leverage any federal funding that may become available as a result of appeal decisions from the centers for Medicare and Medicaid services. (General Fund-State)

19. DSH Delay
Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

20. Finance Staffing
Funding is provided for additional staff to address skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid)

21. Family Planning Clinic Rates
Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

22. 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. (General Fund-State; Dedicated Marijuana Account-State)

23. Healthcare Workers w/ Disabilities
Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)
24. **RX Drug Cost Transparency**
   Funding is provided for Engrossed Second Substitute House Bill 1224 (prescription drug transparency) for staff costs related to data collection and reporting on prescription drug transparency. (General Fund-State)

25. **Hospital Payment Methodology**
   Additional funding is provided to support the Washington Rural Health Access preservation pilot project as directed in Chapter 198, laws of 2017. (General Fund-State; General Fund-Medicaid)

26. **Language Access Providers CBA**
   Funding is adjusted for interpreter services based upon the language access providers’ collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

27. **Managed Care Performance Withhold**
   Beginning January 1, 2020, funding is reduced to reflect savings from increasing the current 1.5 percent managed care performance withhold to 2%. Plans are expected to earn back the same (97 percent) percentage on the new 0.5 percent as they do on the underlying 1.5 percent. (General Fund-State; General Fund-Medicaid)

28. **MCS Dental**
   Funding is provided to implement a full dental benefit for clients in the Medical Care Services Program. This assumes a January 1, 2020 start date. (General Fund-State)

29. **Medicaid Fraud Penalty Account**
   Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

30. **Kidney Disease Program**
   One-time funding is provided to increase the number of clients served in the Kidney Disease Program. (General Fund-State)

31. **MICP In-Home Rate Increase**
   Funding is provided to increase the reimbursement rate by 10 percent for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

32. **MICP Group-Home Rate Increase**
   Funding is provided to increase daily reimbursement rates by 10 percent for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

33. **Tort Recovery FTEs**
   Staffing is provided for tort recovery work, which will produce General Fund-State savings. (General Fund-State; General Fund-Medicaid)
34. **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 Services 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. (General Fund-State; General Fund-Medicaid)

35. **Tele-BH Consult Line**

$350,000 per year is provided to add an addiction medicine physician to the services offered by the Tele-Behavioral Call Center. $150,000 is provided to fund medication interaction services at the Washington Poison Center. Funding is from the Substance Abuse Prevention and Treatment Block Grant. (General Fund-Federal)

36. **Program Integrity**

Beginning January 1, 2020, funding is reduced to reflect savings from program integrity activity recoveries from managed care plans in accordance with recommendations from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

37. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

38. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

39. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

40. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)
41. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

42. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Medical Aid Account-State)

43. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Medical Aid Account-State)

44. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

45. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

46. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

47. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

48. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

49. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)
50. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

51. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Federal)

52. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Federal)

53. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)
# 2019-21 Omnibus Operating Budget Conference Report
## Washington State Health Care Authority
### Employee Benefits
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>83.6</td>
<td>0</td>
<td>173,692</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>82.1</td>
<td>0</td>
<td>169,858</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Benefits Staff - Employee &amp; Retiree</td>
<td>5.0</td>
<td>0</td>
<td>850</td>
</tr>
<tr>
<td>2. Centers of Excellence</td>
<td>0.0</td>
<td>0</td>
<td>1,266</td>
</tr>
<tr>
<td>3. PEBB Administrative Fees</td>
<td>0.0</td>
<td>0</td>
<td>6,035</td>
</tr>
<tr>
<td>4. Immigrants in the Workplace</td>
<td>0.0</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>5. Finance Staffing</td>
<td>0.0</td>
<td>0</td>
<td>27</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>5.0</td>
<td>0</td>
<td>8,185</td>
</tr>
</tbody>
</table>

| **Policy Comp Changes:** |      |       |         |
| 6. State Public Employee Benefits Rate | 0.0  | 0     | -22     |
| 7. WFSE General Government | 0.0  | 0     | 282     |
| 8. State Rep Employee Benefits Rate | 0.0  | 0     | -11     |
| 9. Medicare-Eligible Retiree Subsidy | 0.0  | 0     | 6       |
| 10. Non-Rep General Wage Increase | 0.0  | 0     | 517     |
| 11. Non-Rep Targeted Pay Increases | 0.0  | 0     | 60      |
| 12. Non-Rep Salary Schedule Revision | 0.0  | 0     | 57      |
| **Policy -- Comp Total** | 0.0  | 0     | 889     |

| **Policy Central Services Changes:** |      |       |         |
| 13. DES Motor Pool Fleet Rate Increase | 0.0  | 0     | 5       |
| 14. Audit Services | 0.0  | 0     | 8       |
| 15. Legal Services | 0.0  | 0     | 63      |
| 16. Administrative Hearings | 0.0  | 0     | 4       |
| 17. CTS Central Services | 0.0  | 0     | -55     |
| 18. DES Central Services | 0.0  | 0     | 8       |
| 19. OFM Central Services | 0.0  | 0     | 134     |
| 20. Self-Insurance Liability Premium | 0.0  | 0     | 2       |
| **Policy -- Central Svcs Total** | 0.0  | 0     | 169     |

| **Total Policy Changes** | 5.0  | 0     | 9,243   |
| **2019-21 Policy Level** | 87.1 | 0     | 179,101 |
1. **Benefits Staff - Employee & Retiree**
   Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State)

2. **Centers of Excellence**
   Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: (1) an increase in the administrative rate for the total joint replacement COE; (2) establishment of an ongoing administrative rate for a lumbar fusion bundle; and (3) evaluation of a possible third bundle, to include bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. **PEBB Administrative Fees**
   Cost increases in the third party administrator fees and administrator charges for the Uniform Medical Plan (UMP), Uniform Dental Plan (UDP), Flexible Spending Arrangement (FSA), and Dependent Care Assistance Program (DCAP) would cause projected expenditures to exceed the current level of spending authority. This funding provides additional spending authority to cover the cost increases. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. **Immigrants in the Workplace**
   Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (St Health Care Authority Admin Account-State)

5. **Finance Staffing**
   Funding is provided for additional staff to address skill shortfalls in the financial services division. (St Health Care Authority Admin Account-State)

6. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (St Health Care Authority Admin Account-State)

7. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (St Health Care Authority Admin Account-State)
8. State Rep Employee Benefits Rate
   This provides health insurance funding as part of the master agreements for employees who bargain for health
   benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020
   and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97
   million of accumulated surplus in FY 2021. (St Health Care Authority Admin Account-State)

9. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board
   program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state
   employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for
   the impact on the retiree remittance is provided in adjustments to school district allocations. (St Health Care
   Authority Admin Account-State)

10. Non-Rep General Wage Increase
    Funding is provided for wage increases for state employees who are not represented by a union or who are
    covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a
    general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July
    1, 2020. This item includes general government workers. (Flexible Spending Administrative Account-Non-Appr; St
    Health Care Authority Admin Account-State)

11. Non-Rep Targeted Pay Increases
    Funding is provided for classified state employees who are not represented by a union for pay increases in specific
    job classes in alignment with other employees. (St Health Care Authority Admin Account-State)

12. Non-Rep Salary Schedule Revision
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment
    with other state employees. (St Health Care Authority Admin Account-State)

13. DES Motor Pool Fleet Rate Increase
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid
    through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor
    Pool vehicles and operations. (St Health Care Authority Admin Account-State)

14. Audit Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (St
    Health Care Authority Admin Account-State)

15. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care
    Authority Admin Account-State)

16. Administrative Hearings
    Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (St
    Health Care Authority Admin Account-State)
17. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (St Health Care Authority Admin Account-State)

18. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (St Health Care Authority Admin Account-State)

19. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (St Health Care Authority Admin Account-State)

20. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (St Health Care Authority Admin Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Washington State Health Care Authority**

**School Employee Benefits Board**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th>Source of Changes</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>37.9</td>
<td>0</td>
<td>28,730</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>48.5</td>
<td>0</td>
<td>23,166</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Benefit Education and Communication | 0.0 | 0 | 150 |
2. Benefits Staff - Employee & Retiree | 4.0 | 0 | 1,049 |
3. SEBB Dependent Verification | 4.0 | 0 | 512 |
4. Centers of Excellence | 0.0 | 0 | 1,102 |
5. SEBB TPA Payments | 0.0 | 0 | 17,286 |
6. Immigrants in the Workplace | 0.0 | 0 | 2 |
7. Finance Staffing | 0.0 | 0 | 8 |

**Policy -- Other Total** | 8.0 | 0 | 20,109 |

#### Policy Comp Changes:

8. State Public Employee Benefits Rate | 0.0 | 0 | -22 |
9. WFSE General Government | 0.0 | 0 | 24 |
10. Medicare-Eligible Retiree Subsidy | 0.0 | 0 | 4 |
11. Non-Rep General Wage Increase | 0.0 | 0 | 410 |
12. Non-Rep Targeted Pay Increases | 0.0 | 0 | 8 |
13. Non-Rep Salary Schedule Revision | 0.0 | 0 | 8 |

**Policy -- Comp Total** | 0.0 | 0 | 432 |

#### Policy Central Services Changes:

14. DES Motor Pool Fleet Rate Increase | 0.0 | 0 | 1 |
15. Audit Services | 0.0 | 0 | 2 |
16. CTS Central Services | 0.0 | 0 | -16 |
17. DES Central Services | 0.0 | 0 | 3 |
18. OFM Central Services | 0.0 | 0 | 35 |
19. Self-Insurance Liability Premium | 0.0 | 0 | 1 |

**Policy -- Central Svs Total** | 0.0 | 0 | 26 |

**Total Policy Changes** | 8.0 | 0 | 20,567 |

**2019-21 Policy Level** | 56.5 | 0 | 43,733 |
Comments:

1. **Benefit Education and Communication**
   Funding is provided for the preparation and distribution of information to assist school employees enrolling in the School Employees' Benefits Board (SEBB) program. (School Employees' Insurance Admin Account-State)

2. **Benefits Staff - Employee & Retiree**
   Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (School Employees' Insurance Admin Account-State)

3. **SEBB Dependent Verification**
   Approximately 150,000 individuals who are dependents of school employees must be verified to confirm eligibility to be enrolled in the School Employees' Benefits Board (SEBB) insurance program. Funding is provided to complete this verification. (School Employees' Insurance Admin Account-State)

4. **Centers of Excellence**
   Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: (1) an increase in the administrative rate for the total joint replacement COE; (2) establishment of an ongoing administrative rate for a lumbar fusion bundle; and (3) evaluation of a possible third bundle, to include bariatric surgeries. (SEBB Medical Benefits Admin Account-Non-Appr)

5. **SEBB TPA Payments**
   Funding is provided for third party administrator fees for the new School Employees' Benefits Board Program. (SEBB Flex Spend Dep Care Admin Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

6. **Immigrants in the Workplace**
   Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (SEBB Medical Benefits Admin Account-Non-Appr)

7. **Finance Staffing**
   Funding is provided for additional staff to address skill shortfalls in the financial services division. (School Employees' Insurance Admin Account-State)

8. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (School Employees' Insurance Admin Account-State)
9. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (School Employees' Insurance Admin Account-State)

10. **Medicare-Eligible Retiree Subsidy**
    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (School Employees' Insurance Admin Account-State)

11. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (School Employees' Insurance Admin Account-State)

12. **Non-Rep Targeted Pay Increases**
    Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (School Employees' Insurance Admin Account-State)

13. **Non-Rep Salary Schedule Revision**
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (School Employees' Insurance Admin Account-State)

14. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (School Employees' Insurance Admin Account-State)

15. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (School Employees' Insurance Admin Account-State)

16. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (School Employees' Insurance Admin Account-State)
17. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (School Employees' Insurance Admin Account-State).

18. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (School Employees' Insurance Admin Account-State).

19. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (School Employees' Insurance Admin Account-State)
2019-21 Omnibus Operating Budget
Conference Report
Human Rights Commission
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>34.2</td>
<td>4,517</td>
<td>7,129</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>34.2</td>
<td>4,395</td>
<td>7,067</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Reproductive Health Care 1.0 200 200
2. Administrative Support 1.0 169 169

Policy -- Other Total 2.0 369 369

**Policy Comp Changes:**
3. WFSE General Government 0.0 53 140
4. State Rep Employee Benefits Rate 0.0 0 -6
5. Medicare-Eligible Retiree Subsidy 0.0 1 2
6. Non-Rep General Wage Increase 0.0 37 76
7. Non-Rep Premium Pay 0.0 2 10
8. Non-Rep Salary Schedule Revision 0.0 6 8

Policy -- Comp Total 0.0 99 230

**Policy Central Services Changes:**
9. DES Consolidated Mail Rate Increase 0.0 17 17
10. Legal Services 0.0 9 9
11. CTS Central Services 0.0 -20 -20
12. DES Central Services 0.0 116 116
13. OFM Central Services 0.0 34 34
14. Self-Insurance Liability Premium 0.0 34 34

Policy -- Central Svcs Total 0.0 190 190

Total Policy Changes 2.0 658 789

2019-21 Policy Level 36.2 5,053 7,856

**Comments:**
1. Reproductive Health Care
   Funding is provided to implement Second Substitute Senate Bill 5602 (Reproductive health care), including conducting investigations of reproductive health care-related discrimination complaints. (General Fund-State)

2. Administrative Support
   Funding is provided for an administrative services manager to oversee human resources, state reports, budgeting matters, and public records. (General Fund-State)
3. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. **State Rep Employee Benefits Rate**

   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-Federal)

5. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

6. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

8. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

9. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

10. **Legal Services**

    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)
11. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

12. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

13. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

14. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
### Board of Industrial Insurance Appeals
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>162.5</td>
<td>0</td>
<td>45,141</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>163.5</td>
<td>0</td>
<td>46,608</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Lease Adjustments &lt; 20,000 sq. ft.</td>
<td>0.0</td>
<td>0</td>
<td>69</td>
</tr>
<tr>
<td>2. One-Time Lease Adjustments/Moves</td>
<td>0.0</td>
<td>0</td>
<td>40</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>109</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-12</td>
</tr>
<tr>
<td>4. WFSE General Government</td>
<td>0.0</td>
<td>0</td>
<td>604</td>
</tr>
<tr>
<td>5. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>0</td>
<td>-56</td>
</tr>
<tr>
<td>6. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>7. Coalition of Unions</td>
<td>0.0</td>
<td>0</td>
<td>964</td>
</tr>
<tr>
<td>8. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>0</td>
<td>280</td>
</tr>
<tr>
<td>9. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>0</td>
<td>36</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>1,828</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>0</td>
<td>22</td>
</tr>
<tr>
<td>11. Archives/Records Management</td>
<td>0.0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>12. Audit Services</td>
<td>0.0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>13. Legal Services</td>
<td>0.0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>14. CTS Central Services</td>
<td>0.0</td>
<td>0</td>
<td>-94</td>
</tr>
<tr>
<td>15. DES Central Services</td>
<td>0.0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>16. OFM Central Services</td>
<td>0.0</td>
<td>0</td>
<td>166</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>0</td>
<td>118</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>0</td>
<td>2,055</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>163.5</td>
<td>0</td>
<td>48,663</td>
</tr>
</tbody>
</table>

### Comments:

1. **Lease Adjustments < 20,000 sq. ft.**
   
   Funding is provided for lease costs at the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

2. **One-Time Lease Adjustments/Moves**
   
   Funding is provided for one-time relocation costs for the Moses Lake and Bellingham office locations. (Accident Account-State; Medical Aid Account-State)
3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Accident Account-State; Medical Aid Account-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Accident Account-State; Medical Aid Account-State)

7. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Accident Account-State; Medical Aid Account-State)


Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Accident Account-State; Medical Aid Account-State)
10. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. *(Accident Account-State; Medical Aid Account-State)*

11. **Archives/Records Management**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. *(Accident Account-State; Medical Aid Account-State)*

12. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. *(Accident Account-State; Medical Aid Account-State)*

13. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. *(Accident Account-State; Medical Aid Account-State)*

14. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. *(Accident Account-State; Medical Aid Account-State)*

15. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. *(Accident Account-State; Medical Aid Account-State)*

16. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. *(Accident Account-State; Medical Aid Account-State)*
### 2019-21 Omnibus Operating Budget Conference Report
WA State Criminal Justice Training Commission
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>54.5</td>
<td>44,807</td>
<td>60,735</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>54.5</td>
<td>40,482</td>
<td>54,338</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Alternatives to Arrest and Jail</td>
<td>1.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>2. Death Investigation Curriculum</td>
<td>0.0</td>
<td>0</td>
<td>534</td>
</tr>
<tr>
<td>3. Basic Law Enforcement Academy</td>
<td>0.0</td>
<td>4,517</td>
<td>6,442</td>
</tr>
<tr>
<td>4. Corrections Officer Academy</td>
<td>0.0</td>
<td>190</td>
<td>254</td>
</tr>
<tr>
<td>5. Equivalency Academy</td>
<td>0.0</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>6. Food Vendor Rate Increase</td>
<td>0.0</td>
<td>32</td>
<td>42</td>
</tr>
<tr>
<td>7. Trueblood CIT Training</td>
<td>0.0</td>
<td>899</td>
<td>899</td>
</tr>
<tr>
<td>8. Trueblood Mental Health Response</td>
<td>1.0</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>9. Vendor Rate Increase</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>2.0</td>
<td>10,211</td>
<td>12,744</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-11</td>
<td>-11</td>
</tr>
<tr>
<td>11. WFSE General Government</td>
<td>0.0</td>
<td>478</td>
<td>489</td>
</tr>
<tr>
<td>12. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-17</td>
<td>-17</td>
</tr>
<tr>
<td>13. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>14. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>224</td>
<td>233</td>
</tr>
<tr>
<td>15. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>246</td>
<td>256</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>924</td>
<td>954</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16. School Safety Training and Website</td>
<td>0.0</td>
<td>-392</td>
<td>-392</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>0.0</td>
<td>-392</td>
<td>-392</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>18. Legal Services</td>
<td>0.0</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>19. CTS Central Services</td>
<td>0.0</td>
<td>-16</td>
<td>-16</td>
</tr>
<tr>
<td>20. DES Central Services</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>21. OFM Central Services</td>
<td>0.0</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td>22. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>121</td>
<td>121</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>2.0</td>
<td>10,864</td>
<td>13,427</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>56.5</td>
<td>51,346</td>
<td>67,765</td>
</tr>
</tbody>
</table>

*House Office of Program Research–Appropriations Committee*
*NGF-O = GF-S + ELT + OpPath*
Comments:

1. **Alternatives to Arrest and Jail**
   One-time funding is provided pursuant to Second Substitute House Bill 1767 (arrest & jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs (WASPC) to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs. The grant funds will be distributed to programs designed to engage those persons with therapeutic interventions and other services. Funding for the grants issued under the program is appropriated within the Community Mental Health Division of the Health Care Authority, which must develop a memorandum of understanding to provide the grant monies to WASPC. (General Fund-State)

2. **Death Investigation Curriculum**
   Funding is provided to update and expand the medicolegal forensic investigation training currently provided to coroners and medical examiners from 80 hours to 240 hours to meet the recommendations of the National Commission on Forensic Science for certification and accreditation. Funding is provided as a result of the passage of ESSB 5332 (vital statistics) which increased the vital records certificate fee by $5. (Death Investigations Account-State)

3. **Basic Law Enforcement Academy**
   One-time funding is provided for nine additional Basic Law Enforcement Academy classes FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 19, will provide training for 270 additional students annually. (General Fund-State; General Fund-Local)

4. **Corrections Officer Academy**
   Funding is provided for two additional Corrections Officer Academy classes in FY 2020 and one additional class in FY 2021. (General Fund-State; General Fund-Local)

5. **Equivalency Academy**
   Funding is provided for one additional Basic Law Enforcement Equivalency Academy class for FY 2020 (General Fund-State)

6. **Food Vendor Rate Increase**
   Funding is provided for a vendor rate increase on the daily meals provided to Basic Law Enforcement Academy recruits during their training. (General Fund-State; General Fund-Local)

7. **Trueblood CIT Training**
   Funding is provided for crisis intervention training (CIT) pursuant to Trueblood v. Department of Social and Health Services. (General Fund-State)

8. **Trueblood Mental Health Response**
   Funding is provided for the Mental Health Field Response program administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). WASPC must submit an annual report that includes best practice recommendations for law enforcement and behavioral health field response and outcome measures for all grants awarded. (General Fund-State)
9. **Vendor Rate Increase**
   Funding is provided for a vendor rate increase of 0.7 percent for the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

10. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

11. **WFSE General Government**
    Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Local)

12. **State Rep Employee Benefits Rate**
    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

13. **Medicare-Eligible Retiree Subsidy**
    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

14. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Local)

15. **Non-Rep Premium Pay**
    Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Local)
16. **School Safety Training and Website**
   Funds allocated to the Criminal Justice Training Commission will be transferred to the Office of Superintendent of Public Instruction for school safety training and website. (General Fund-State)

17. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

18. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

20. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

21. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

22. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>2,998.5</td>
<td>15,798</td>
<td>807,634</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>3,009.2</td>
<td>17,755</td>
<td>808,456</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Prevailing wage laws  
   7.6  
   0  
   2,257
2. Clean Energy  
   1.5  
   0  
   625
3. Firefighter safety  
   3.2  
   0  
   909
4. Immigrants in the workplace  
   0.0  
   0  
   70
5. Apprenticeship Workload Increase  
   4.3  
   0  
   928
6. Workers' Comp System Replacement  
   80.6  
   0  
   81,974
7. Enhancing Claims Management  
   26.1  
   0  
   6,149
8. Customer Service Workload  
   8.3  
   0  
   1,488
9. Crime Victims Provider Rates  
   0.0  
   6,768  
   6,768
10. Company-wide Wage Investigations  
    5.3  
    0  
    1,260
11. Custodial and Maintenance Staffing  
    20.3  
    0  
    596
12. Health Care Apprenticeships  
    0.0  
    0  
    1,600
13. High Hazard Facilities  
    2.2  
    0  
    819
14. Office Moves  
    0.0  
    0  
    1,298
15. Worker Hospitalizations Research  
    2.1  
    0  
    546
16. Public Works Contracting  
    1.1  
    0  
    1,072
17. Industrial Insurance Claim Records  
    0.0  
    0  
    133
18. Small Business Outreach  
    2.7  
    0  
    1,700
19. Technology Apprenticeship  
    0.0  
    0  
    2,000
20. Workplace Safety and Health  
    14.7  
    0  
    4,038
21. State Public Employee Benefits Rate  
    0.0  
    0  
    -83
22. WFSE General Government  
    0.0  
    270  
    25,331
23. State Rep Employee Benefits Rate  
    0.0  
   -17  
   -1,119
24. Medicare-Eligible Retiree Subsidy  
    0.0  
    3  
    219
25. Coalition of Unions  
    0.0  
    0  
    2,183
26. Non-Rep General Wage Increase  
    0.0  
    12  
    2,382
27. Non-Rep Premium Pay  
    0.0  
    0  
    68
28. Orca Transit Pass - Outside CBAs  
    0.0  
    0  
    4

**Policy -- Other Total**  
179.8  
6,768  
116,230

#### Policy Comp Changes:

21. State Public Employee Benefits Rate  
   0.0  
   0  
   -83
22. WFSE General Government  
   0.0  
   270  
   25,331
23. State Rep Employee Benefits Rate  
   0.0  
  -17  
  -1,119
24. Medicare-Eligible Retiree Subsidy  
   0.0  
    3  
    219
25. Coalition of Unions  
   0.0  
    0  
    2,183
26. Non-Rep General Wage Increase  
   0.0  
    12  
    2,382
27. Non-Rep Premium Pay  
   0.0  
    0  
    68
28. Orca Transit Pass - Outside CBAs  
   0.0  
    0  
    4
29. Non-Rep Salary Schedule Revision  
30. State Tax - Wellness Gift Card

Policy -- Comp Total

Policy Central Services Changes:
31. DES Motor Pool Fleet Rate Increase
32. Archives/Records Management
33. Audit Services
34. Legal Services
35. Administrative Hearings
36. CTS Central Services
37. DES Central Services
38. OFM Central Services
39. Self-Insurance Liability Premium

Policy -- Central Svcs Total

Total Policy Changes

2019-21 Policy Level

Comments:
1. Prevailing wage laws
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5035 (Prevailing wage laws), including additional staffing and IT modifications. (Public Works Administration Account-State)

2. Clean Energy
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5116 (Clean energy). (Accident Account-State; Medical Aid Account-State)

3. Firefighter safety
   Funding is provided to implement the provisions of Substitute Senate Bill 5175 (Firefighter safety), including staffing to establish safety and health best practices for firefighters. (Accident Account-State; Medical Aid Account-State)

4. Immigrants in the workplace
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace). (Accident Account-State; Medical Aid Account-State)

5. Apprenticeship Workload Increase
   Funding is provided for additional staffing to assist with workload increases in the Apprenticeship Program. (Accident Account-State; Medical Aid Account-State)
6. **Workers’ Comp System Replacement**
   Funding and staff are provided to begin the Workers’ Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease, and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

7. **Enhancing Claims Management**
   Funding is provided to phase in additional staff to reduce claim managers’ caseloads to better enable them to strategically recognize, triage, and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

8. **Customer Service Workload**
   Funding is provided for customer service specialist staffing at six field offices. (Accident Account-State; Medical Aid Account-State)

9. **Crime Victims Provider Rates**
   Funding is provided to increase rates for crime victim compensation payments to providers of medical and health care services. (General Fund-State)

10. **Company-wide Wage Investigations**
    Funding is provided for staffing to increase capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks and/or paid sick leave they are owed. Funding is also provided for contracting to add a new complaint type to the Complaint Activity Tracking System. (Accident Account-State; Medical Aid Account-State)

11. **Custodial and Maintenance Staffing**
    Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

12. **Health Care Apprenticeships**
    One-time funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

13. **High Hazard Facilities**
    Funding is provided for implementation of Engrossed Substitute House Bill 1817 (High hazard facilities), including staffing to track worker certifications and IT system development. (Accident Account-State; Medical Aid Account-State)

14. **Office Moves**
    Funding is provided for the relocation of the Yakima and Seattle field offices. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

15. **Worker Hospitalizations Research**
    Funding and staff are provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. (Accident Account-State; Medical Aid Account-State)
16. **Public Works Contracting**
   One-time funding is provided for implementation of Substitute House Bill 1295 (Public works contracting), including IT and website modifications. (Public Works Administration Account-State)

17. **Industrial Insurance Claim Records**
   One-time funding is provided for implementation of Substitute House Bill 1909 (Industrial ins. claims records), including IT modifications and changes to employer guidance. (Accident Account-State; Medical Aid Account-State)

18. **Small Business Outreach**
   Funding is provided to contract with business or non-profit organizations to conduct outreach with small businesses and their employees about workplace rights, regulations, and agency services. (Accident Account-State; Medical Aid Account-State)

19. **Technology Apprenticeship**
   One-time funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. (Accident Account-State; Medical Aid Account-State)

20. **Workplace Safety and Health**
   Funding is provided for additional workplace safety and health consultants, inspectors, and investigators. Staff will investigate workplace accidents and increase the number of inspections and voluntary employer consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

21. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Accident Account-State; Medical Aid Account-State)

22. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)
23. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

24. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

25. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

26. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

27. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Accident Account-State; Medical Aid Account-State)

28. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Accident Account-State; Medical Aid Account-State)

29. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)
30. **State Tax - Wellness Gift Card**

Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Accident Account-State; Medical Aid Account-State)

31. **DES Motor Pool Fleet Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

32. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

33. **Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

34. **Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. **Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

36. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

37. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)
38. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
   Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Electrical
   License Account-State; Construction Registration Inspection Account-State; other accounts)

39. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021
   biennium. (Accident Account-State; Medical Aid Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Health**  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,823.8</td>
<td>149,285</td>
<td>1,246,682</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,822.0</td>
<td>132,087</td>
<td>1,214,621</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Medical Marijuana Renewals  
   - 0.2  
   - 0  
   - 189
2. Dental Laboratory Registry  
   - 1.1  
   - 0  
   - 200
3. Behavioral Health Facilities  
   - 0.9  
   - 203  
   - 269
4. Dental Hygienists  
   - 0.0  
   - 0  
   - 36
5. Vaccine Preventable Diseases  
   - 0.0  
   - 44  
   - 44
6. Substance Use Disorder Professional  
   - 0.2  
   - 0  
   - 55
7. Acupuncture/Eastern Medicine  
   - 0.1  
   - 0  
   - 14
8. FPH: Youth Tobacco/Vapor Prevention  
   - 0.0  
   - 0  
   - 1,000
9. Crisis Hotlines  
   - 0.0  
   - 1,150  
   - 1,150
10. Create Developmental Screening Tool  
    - 1.1  
    - 223  
    - 2,230
11. Fruit and Vegetable Incentives  
    - 1.5  
    - 2,500  
    - 2,500
12. Maternity Mortality Review  
    - 1.0  
    - 344  
    - 344
13. Newborn Screening/Pompe/MPS-1  
    - 3.1  
    - 0  
    - 1,606
14. Modernize Vital Records Law  
    - 1.3  
    - 0  
    - 399
15. AIDS/Community Services  
    - 9.4  
    - 0  
    - 18,000
16. Align Drinking Water Funding  
    - 1.0  
    - 0  
    - 834
17. Marijuana Database Funding  
    - 2.7  
    - 0  
    - 0
18. Improve License Processing Times  
    - 12.8  
    - 0  
    - 2,010
19. Newborn Screening/X-ALD  
    - 0.0  
    - 0  
    - 332
20. WMC Clinical Investigator Costs  
    - 1.7  
    - 0  
    - 1,310
21. NCQAC Increased Legal Costs  
    - 8.9  
    - 0  
    - 3,210
22. Address Health Integration Indirect  
    - 9.0  
    - 738  
    - 1,366
23. Public Health Supplemental Account  
    - 0.0  
    - 0  
    - 350
24. Opioid Response to Data Tracking  
    - 0.0  
    - 140  
    - 0
25. Prescription Monitoring Program  
    - 1.2  
    - 0  
    - 330
26. Clean Energy  
    - 0.0  
    - 94  
    - 94
27. Opioid Use Disorder  
    - 0.9  
    - 74  
    - 219
28. Immigrants in the Workplace  
    - 0.0  
    - 87  
    - 119
29. International Medical Graduates  
    - 0.0  
    - 14  
    - 14
30. Behavioral Health Work Force  
    - 0.0  
    - 0  
    - 420
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31. Cancer Education/Support</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>32. SEATAC Comm Health Impact Study</td>
<td>0.0</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>33. Dementia Action Collaborative</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>34. Environmental Justice Task Force</td>
<td>0.0</td>
<td>390</td>
<td>390</td>
</tr>
<tr>
<td>35. Office of Equity</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>36. Opioid Package: Fentanyl Test Strip</td>
<td>0.1</td>
<td>101</td>
<td>101</td>
</tr>
<tr>
<td>37. Generic Prescription Drugs Study</td>
<td>0.0</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>38. Hepatitis B Provider Training</td>
<td>0.0</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>39. Long-Term Care Workforce</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>40. Lead Testing/Schools</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>41. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>42. Midwifery Licensure Supplement</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>43. Palliative Care Road Map</td>
<td>0.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>44. Preventable Hospitalizations</td>
<td>0.0</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>45. Pesticide Application Safety Comm</td>
<td>1.0</td>
<td>264</td>
<td>264</td>
</tr>
<tr>
<td>46. Yakima Valley/Radio Campaign</td>
<td>0.0</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>47. Sexual Misconduct Notice</td>
<td>0.9</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>48. Suicide Prevention Task Force</td>
<td>0.0</td>
<td>583</td>
<td>583</td>
</tr>
<tr>
<td>49. Washington Poison Center</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Policy -- Other Total**

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12,094</td>
<td>45,334</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>50. State Public Employee Benefits Rate</td>
<td>-28</td>
<td>-140</td>
</tr>
<tr>
<td>51. WFSE General Government</td>
<td>2,398</td>
<td>14,084</td>
</tr>
<tr>
<td>52. State Rep Employee Benefits Rate</td>
<td>-83</td>
<td>-558</td>
</tr>
<tr>
<td>53. Medicare-Eligible Retiree Subsidy</td>
<td>21</td>
<td>128</td>
</tr>
<tr>
<td>54. Non-Rep General Wage Increase</td>
<td>752</td>
<td>3,667</td>
</tr>
<tr>
<td>55. Non-Rep Premium Pay</td>
<td>152</td>
<td>404</td>
</tr>
<tr>
<td>56. Non-Rep Targeted Pay Increases</td>
<td>34</td>
<td>98</td>
</tr>
<tr>
<td>57. SEIU 1199 General Government</td>
<td>46</td>
<td>562</td>
</tr>
<tr>
<td>58. Non-Rep Salary Schedule Revision</td>
<td>64</td>
<td>327</td>
</tr>
</tbody>
</table>

**Policy -- Comp Total**

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,356</td>
<td>18,572</td>
</tr>
</tbody>
</table>

**Policy Central Services Changes:**

<table>
<thead>
<tr>
<th></th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>59. DES Consolidated Mail Rate Increase</td>
<td>12</td>
<td>71</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>60. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>15</td>
<td>87</td>
</tr>
<tr>
<td>61. Archives/Records Management</td>
<td>0.0</td>
<td>4</td>
<td>24</td>
</tr>
<tr>
<td>62. Audit Services</td>
<td>0.0</td>
<td>3</td>
<td>18</td>
</tr>
<tr>
<td>63. Legal Services</td>
<td>0.0</td>
<td>245</td>
<td>2,232</td>
</tr>
<tr>
<td>64. CTS Central Services</td>
<td>0.0</td>
<td>-179</td>
<td>-1,051</td>
</tr>
<tr>
<td>65. DES Central Services</td>
<td>0.0</td>
<td>13</td>
<td>107</td>
</tr>
<tr>
<td>66. OFM Central Services</td>
<td>0.0</td>
<td>317</td>
<td>1,870</td>
</tr>
<tr>
<td>67. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>7</td>
</tr>
</tbody>
</table>

**Policy -- Central Svcs Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>59.8</td>
<td>431</td>
<td>3,365</td>
<td></td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>1,881.8</td>
<td>147,968</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Medical Marijuana Renewals**
   
   Funding is provided pursuant to Engrossed Substitute House Bill 1094 (medical marijuana renewals), under which patients may be exempt from the requirement of being physically present to have a photograph taken when seeking to renew registration in the Medical Marijuana Authorization Database if a health care professional determines that the requirement to appear in person would present a severe hardship. (Dedicated Marijuana Account-State)

2. **Dental Laboratory Registry**
   
   Funding is provided pursuant to House Bill 1177 (dental laboratories), which creates a registration program for dental laboratories. (General Fund-Local)

3. **Behavioral Health Facilities**
   
   Funding is provided pursuant to Second Substitute House Bill 1394 (behavioral health facilities), which establishes intensive behavioral health treatment facilities and establishes a pilot program for mental health drop-in centers. (General Fund-State; General Fund-Local)

4. **Dental Hygienists**
   
   Funding is provided pursuant to House Bill 1554 (dental hygienists), which allows a holder of a dental hygienist license to obtain a temporary endorsement to administer nitrous oxide analgesia. (Health Professions Account-State)

5. **Vaccine Preventable Diseases**
   
   Funding is provided pursuant to Engrossed House Bill 1638 (vaccine preventable diseases), which prohibits exemptions from the measles, mumps, or rubella vaccines, based upon philosophical or personal objection. (General Fund-State)
6. **Substance Use Disorder Professional**
   Funding is provided pursuant to Engrossed Substitute House Bill 1768 (substance use disorder professionals), which limits the amount of time required in a substance abuse monitoring program, prohibits automatic denial of employment in a facility that provides vulnerable care under certain conditions, and changes the name of the profession. (Health Professions Account-State)

7. **Acupuncture/Eastern Medicine**
   Funding is provided pursuant to Substitute House Bill 1865 (acupuncture and Eastern medicine), which changes the name of the practitioners and repeals laws related to the approval of applications and examination fee. (Health Professions Account-State)

8. **FPH: Youth Tobacco/Vapor Prevention**
   One-time funding is provided, as part of foundational public health services, to support local health jurisdictions provide youth tobacco and vapor prevention programs, including the necessary outreach and education for the provisions under Engrossed House Bill 1074. (Youth Tobacco & Vapor Products Prevention Account-State)

9. **Crisis Hotlines**
   Funding is provided for the crisis hotline and for a text line which provide real-time crisis support and intervention to allow the Department of Health to continue its partnership with the National Suicide Prevention Lifeline and to provide an incentive for two additional call centers to become National Suicide Prevention Lifeline-affiliated crisis centers and respond to increased call volumes from across the state. (General Fund-State)

10. **Create Developmental Screening Tool**
    Funding is provided to create a statewide data system to provide early intervention services for all children appropriately screened for developmental delays, track developmental screenings and delays identified in children, and assist with care coordination and early intervention. (General Fund-State; General Fund-Federal)

11. **Fruit and Vegetable Incentives**
    Funding is provided pursuant to Substitute House Bill 1587 (increasing access to fruits and vegetables), which establishes the Food Insecurity Nutrition Incentives Program in the Department of Health. (General Fund-State)

12. **Maternity Mortality Review**
    Funding is provided for the biennial maternal mortality review report and to align state policy with national best practices. (General Fund-State)

13. **Newborn Screening/Pompe/MPS-1**
    Funding is provided for increased expenditure authority and a fee increase for blood sample testing for MPS-1 and Pompe disease conducted by the Newborn Screening Laboratory. (General Fund-Local)

14. **Modernize Vital Records Law**
    Funding is provided to the Department of Health to modernize the vital statistics law (chapter 70.58 RCW) based on a national model law developed by the National Center for Health Statistics and National Association for Public Health Statistics and Information Systems. (General Fund-Local)
15. AIDS/Community Services
   Funding is provided for the Department of Health to continue providing core medical services, case management, and support services for people living with HIV/AIDS. (General Fund-Local)

16. Align Drinking Water Funding
   Additional appropriation authority is provided for the Drinking Water Assistance Administrative Account to align funding with staffing costs and provide consolidation grants to successful water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Administrative Account-State)

17. Marijuana Database Funding
   Funding for the medical marijuana database is provided from the Dedicated Marijuana Account. (Health Professions Account-State; Dedicated Marijuana Account-State)

18. Improve License Processing Times
   Funding is provided for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health to reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

19. Newborn Screening/X-ALD
   Funding is provided for a fee increase of $1.90, in addition to the increase of $8.10 per infant screening granted in 2017, for the screening of a genetic disorder that affects about 1 in 17,000 babies. (General Fund-Local)

20. WMC Clinical Investigator Costs
   Funding is provided to the Washington Medical Commission (formerly, the Medical Quality Assurance Commission) for reclassification of clinical health care investigators. The new investigator class was included in the 2017-19 collective bargaining agreement and the funding addresses the gap between the former and current pay range. (Health Professions Account-State)

21. NCQAC Increased Legal Costs
   The Nursing Care Quality Assurance Commission (NCQAC) regulates over 122,000 nurses in Washington State. In the past four years, the number of licensed nurses increased 16.3 percent, and complaints against nurses increased 106 percent. Complaints include patient deaths, serious harm, and abuse. Funding is provided to NCQAC to address the complaint backlog and to investigate the growing number of complaints received. Performance measures and legally mandated timelines for these activities are being met. (Health Professions Account-State)

22. Address Health Integration Indirect
   Funding is provided for the implementation of Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration. The funding is to support the program's federal indirect rate requirement, which was not included in the fiscal note provided during the 2018 legislative session. (General Fund-State; General Fund-Federal; General Fund-Local)
23. **Public Health Supplemental Account**
   Increased expenditure authority is provided for the Public Health Supplemental Account, which allows the Department of Health to receive gifts, bequests, devises, or funds, whose use is determined to further the purpose of maintaining and improving the health of Washington residents through the public health system. (Public Health Supplemental Account-Local)

24. **Opioid Response to Data Tracking**
   The funding source for opioid response data tracking is changed from the Health Professions Account to the State General Fund because data tracking is not a permitted use of the funds in the Health Professions Account. (General Fund-State; Health Professions Account-State)

25. **Prescription Monitoring Program**
   Funding is provided for additional staffing to coordinate the integration of the Prescription Monitoring Program data into federally-certified electronic health systems statewide. (Medicaid Fraud Penalty Account-State)

26. **Clean Energy**
   Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy), which establishes minimum efficiency and testing standards for certain products. (General Fund-State)

27. **Opioid Use Disorder**
   Funding is provided to implement the provisions of Substitute Senate Bill No. 5380 (opioid use disorder), which modifies protocols for using medication to treat opioid use disorders. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

28. **Immigrants in the Workplace**
   Funding is provided for Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State; Health Professions Account-State)

29. **International Medical Graduates**
   Funding is provided for the international medical graduates workgroup, pursuant to Second Substitute Senate Bill 5486 (international medical graduates). (General Fund-State)

30. **Behavioral Health Work Force**
   Funding is provided for a work group to develop policy and practice recommendations to increase access to clinical training and supervised practice for the behavioral health workforce. (Health Professions Account-State)

31. **Cancer Education/Support**
   One-time funding is provided for the Department of Health to contract with a nonprofit organization that provides support and education for adults, children and families impacted by cancer. (General Fund-State)

32. **SEATAC Comm Health Impact Study**
   One-time funding is provided for the Seattle and King County local health jurisdiction to conduct a study of the potential health effects of the SEATAC International Airport on surrounding communities. A report is due to the Legislature by December 1, 2020. (General Fund-State)
33. **Dementia Action Collaborative**  
One-time funding is provided for implementation of an initiative recommended by the Dementia Action Collaborative. The Department of Health must investigate existing evidence-based messages and public awareness campaign strategies and undertake a short-term digital awareness campaign in targeted areas of the state. (General Fund-State)

34. **Environmental Justice Task Force**  
One-time funding is provided for an Environmental Justice Task Force. (General Fund-State)

35. **Office of Equity**  
Funding is provided for the Governor’s Interagency Coordinating Council on Health Disparities to establish a task force to develop a proposal for the creation of an office of equity. (General Fund-State)

36. **Opioid Package: Fentanyl Test Strip**  
One-time funding and staff support are provided to supply fentanyl test strip kits for distribution to syringe services programs. Fentanyl tests detect the presence of fentanyl and/or fentanyl analogues in drugs such as methamphetatime, MDMA, and cocaine. (General Fund-State)

37. **Generic Prescription Drugs Study**  
One-time funding is provided for the Department of Health to conduct a study regarding the possibility of state-produced generic prescription drugs, with insulin as a priority. A report to the Legislature is due by December 1, 2019. (General Fund-State)

38. **Hepatitis B Provider Training**  
Funding is provided for Hepatitis B provider training through the Extension for Community Health Care Outcomes (Project ECHO) at the University of Washington. (General Fund-State)

39. **Long-Term Care Workforce**  
Funding is provided to the Department of Health for the Nursing Care Quality Assurance Commission to continue the work group related to nurses in long-term care settings. (General Fund-State)

40. **Lead Testing/Schools**  
Funding is provided for the Department of Health (DOH) for lead testing in public schools. DOH must determine which school districts have the highest priority and test those districts first, as well as communicate to parents, educators, school staff and the public regarding the test results and their potential consequences. (General Fund-State)

41. **Transfer MTCA to MTO Thru Maint Lvl**  
Funding is transferred from the State Toxics Control Account to the Model Toxics Control Operating Account, pursuant to Senate Bill 5993. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

42. **Midwifery Licensure Supplement**  
Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees. (General Fund-State)
43. **Palliative Care Road Map**
   One-time funding is provided for the development of a palliative care road map to provide information and guidance to providers, patients, families, and caregivers of individuals living with a serious or life-threatening illness. (General Fund-State)

44. **Preventable Hospitalizations**
   Funding is provided to the Department of Health to distribute through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. (General Fund-State)

45. **Pesticide Application Safety Comm**
   Funding is provided pursuant to Second Substitute House Bill 1725 (pesticide application safety) for the Department of Health to provide staff support to the Pesticide Application Safety Committee. (General Fund-State)

46. **Yakima Valley/Radio Campaign**
   One-Time funding is provided for the Department of Health to contract with a community-based nonprofit organization, located in Yakima Valley, to develop a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education and treatment for opioid users or those at risk for opioid use. (General Fund-State)

47. **Sexual Misconduct Notice**
   Funding is provided pursuant to Substitute House Bill 1198 (sexual misconduct notification), which requires a health care provider to notify a patient if the provider has been sanctioned by a disciplining authority for acts of unprofessional conduct involving sexual misconduct and is subject to an order or stipulation issued by a disciplining authority. (Health Professions Account-State)

48. **Suicide Prevention Task Force**
   Funding is provided for the Suicide-Safer Task Force (Task Force) to develop a plan to provide resources to professions, industries, and work places impacted by high rates of suicide; distribute locking devices to 12 rural communities; to develop and distribute a tool kit for suicide prevention and a curriculum for firearms safety instructors; and to deliver materials developed by the Task Force to firearms dealers. The Pharmacy Quality Assurance Commission must distribute suicide awareness materials developed by the Task Force to licensed pharmacists and survey licensed pharmacists regarding gap between suicide awareness and prevention training and practice. The expiration of the Task Force is extended to July 1, 2021. Funding is also provided PQAC to make suicide awareness and prevention materials electronically available to licensed pharmacies. (General Fund-State)

49. **Washington Poison Center**
   Funding is provided to the Department of Health for the Washington Poison Center. This funding is in addition to the funding provided pursuant to RCW 69.50.540. (General Fund-State)
50. **State Public Employee Benefits Rate**

    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. **WFSE General Government**

    Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

52. **State Rep Employee Benefits Rate**

    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. **Medicare-Eligible Retiree Subsidy**

    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. **Non-Rep General Wage Increase**

    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. **Non-Rep Premium Pay**

    Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
56. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. **SEIU 1199 General Government**
   Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
65. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Veterans' Affairs**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>859.0</td>
<td>33,779</td>
<td>157,664</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>855.7</td>
<td>34,053</td>
<td>164,733</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Veterans Service Officer Program  
   FTE: 0.5  
   NGF-O: 600  
   Total: 600

2. Revenue Shortfall/Orting  
   FTE: 0.0  
   NGF-O: 2,651  
   Total: 0

3. Revenue Shortfall/Walla Walla  
   FTE: 0.0  
   NGF-O: 1,820  
   Total: 0

4. Increase Transitional Housing  
   FTE: 4.0  
   NGF-O: 0  
   Total: 1,458

5. Suicide Prevention  
   FTE: 0.0  
   NGF-O: 282  
   Total: 282

6. Veterans Innovation Program Grants  
   FTE: 0.0  
   NGF-O: 0  
   Total: 100

7. Veterans TBI Program  
   FTE: 0.0  
   NGF-O: 0  
   Total: 300

**Policy -- Other Total**  
FTE: 4.5  
NGF-O: 5,353  
Total: 2,740

**Policy Comp Changes:**

8. State Public Employee Benefits Rate  
   FTE: 0.0  
   NGF-O: -58  
   Total: -58

9. WFSE General Government  
   FTE: 0.0  
   NGF-O: 7,125  
   Total: 7,125

10. State Rep Employee Benefits Rate  
    FTE: 0.0  
    NGF-O: -297  
    Total: -297

11. Medicare-Eligible Retiree Subsidy  
    FTE: 0.0  
    NGF-O: 67  
    Total: 67

12. Coalition of Unions  
    FTE: 0.0  
    NGF-O: 1,208  
    Total: 1,208

13. Non-Rep General Wage Increase  
    FTE: 0.0  
    NGF-O: 1,256  
    Total: 1,305

    FTE: 0.0  
    NGF-O: 52  
    Total: 52

15. Non-Rep Targeted Pay Increases  
    FTE: 0.0  
    NGF-O: 96  
    Total: 96

16. Orca Transit Pass - Outside CBAs  
    FTE: 0.0  
    NGF-O: 4  
    Total: 4

17. Non-Rep Salary Schedule Revision  
    FTE: 0.0  
    NGF-O: 72  
    Total: 72

**Policy -- Comp Total**  
FTE: 0.0  
NGF-O: 9,525  
Total: 9,574

**Policy Central Services Changes:**

18. DES Consolidated Mail Rate Increase  
    FTE: 0.0  
    NGF-O: 21  
    Total: 21

19. DES Motor Pool Fleet Rate Increase  
    FTE: 0.0  
    NGF-O: 88  
    Total: 88

20. Archives/Records Management  
    FTE: 0.0  
    NGF-O: 3  
    Total: 3

21. Audit Services  
    FTE: 0.0  
    NGF-O: 5  
    Total: 5

22. Legal Services  
    FTE: 0.0  
    NGF-O: 2  
    Total: 2

23. CTS Central Services  
    FTE: 0.0  
    NGF-O: -3,531  
    Total: -3,531

24. DES Central Services  
    FTE: 0.0  
    NGF-O: 65  
    Total: 65

25. OFM Central Services  
    FTE: 0.0  
    NGF-O: 4,138  
    Total: 4,138

26. Self-Insurance Liability Premium  
    FTE: 0.0  
    NGF-O: 1  
    Total: 1

**Policy -- Central Svcs Total**  
FTE: 0.0  
NGF-O: 792  
Total: 792

**Total Policy Changes**  
FTE: 4.5  
NGF-O: 15,670  
Total: 13,106
2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Comments:</th>
</tr>
</thead>
</table>

1. **Veterans Service Officer Program**
   One-time funding is provided pursuant to Second Substitute House Bill 1448 (veterans service officers), which creates the Veterans Service Officer Program. The funding is for the establishment of pilot programs in two counties. (General Fund-State)

2. **Revenue Shortfall/Orting**
   One-time funding is provided to address the revenue shortfall at the Washington Soldiers Home in Orting. (General Fund-State; General Fund-Federal; General Fund-Local)

3. **Revenue Shortfall/Walla Walla**
   One-time funding is provided to address the revenue shortfall at the Walla Walla Veterans Home. (General Fund-State; General Fund-Federal; General Fund-Local)

4. **Increase Transitional Housing**
   Expenditure authority is provided for the Department of Veterans Affairs' (DVA) transitional housing program, which provides temporary housing and intensive case management services to eligible veterans. DVA received a federal grant to expand the program by 40 beds at the Roosevelt Barracks located on the Washington Soldiers Home campus in Orting. (General Fund-Federal; General Fund-Local)

5. **Suicide Prevention**
   One-time funding is provided for the Department of Veterans Affairs to develop a statewide plan to reduce suicide among service members, veterans, and their families. (General Fund-State)

6. **Veterans Innovation Program Grants**
   One-time funding is provided to expand the veterans' innovation program to provide grants for crisis and emergency relief and education, training, and employment assistance to veterans and their families in their communities. (Veterans' Innovations Program Account-State)

7. **Veterans TBI Program**
   Funding is provided for the Veteran's Traumatic Brain Injury program for a program coordinator and outreach coordinator for Eastern Washington. (Veterans Stewardship Account-State)

8. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
9. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

10. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

11. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

12. **Coalition of Unions**

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Veterans Stewardship Account-Non-Appr; Veteran Estate Management Account-Local)

14. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)
16. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

18. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

19. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)
26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## Policy Other Changes:

1. Federal Funding for Legal Services  | 0.0 | 0 | 14,147
2. Child Welfare Housing Assistance  | 1.0 | 1,533 | 1,533
3. Child Welfare Worker Training  | 1.0 | 293 | 293
4. Increase BRS Rates  | 0.0 | 21,821 | 35,186
5. Emergent Placement Contracts  | 0.0 | 1,785 | 1,785
6. Family First Prevention Services  | 0.0 | 0 | 7,586
7. Child Welfare Social Workers  | 10.0 | 886 | 7,040
8. Wendy's Wonderful Kids  | 0.0 | -667 | -667
9. Prevention Pilot  | 0.0 | 1,250 | 1,250
10. Child Advocacy Center  | 0.0 | 510 | 510
11. Family Reconciliation Services  | 0.0 | 826 | 1,652
12. Child Care Center Rate Increase  | 0.0 | 1,870 | 2,272
13. Supportive Visitation Model  | 0.0 | 500 | 500

**Policy -- Other Total**

| 12.0 | 30,607 | 67,751 |

## Policy Comp Changes:

14. State Public Employee Benefits Rate  | 0.0 | -132 | -132
15. WFSE General Government  | 0.0 | 23,729 | 23,729
16. State Rep Employee Benefits Rate  | 0.0 | -941 | -941
17. Medicare-Eligible Retiree Subsidy  | 0.0 | 195 | 195
18. Non-Rep General Wage Increase  | 0.0 | 2,848 | 2,848
19. Non-Rep Premium Pay  | 0.0 | 400 | 400
20. Non-Rep Targeted Pay Increases  | 0.0 | 268 | 268
21. Orca Transit Pass - Outside CBAs  | 0.0 | 30 | 30
22. Non-Rep Salary Schedule Revision  | 0.0 | 42 | 42
23. State Tax - Wellness Gift Card  | 0.0 | 4 | 4

**Policy -- Comp Total**

| 0.0 | 26,443 | 26,443 |

## Policy Transfer Changes:

24. Domestic Violence Unit Transfer  | -5.0 | -12,262 | -18,652

**Policy -- Transfer Total**

| -5.0 | -12,262 | -18,652 |

| Total Policy Changes | 7.0 | 44,788 | 75,542 |

| 2019-21 Policy Level | 2,828.4 | 812,102 | 1,385,060 |
Comments:

1. **Federal Funding for Legal Services**
   
   Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Department shall enter into interagency agreements with the Office of Public Defense and Office of Civil Legal Aid to pass through Title IV-E funds for these services. (General Fund-Fam Supt)

2. **Child Welfare Housing Assistance**
   
   Pursuant to 2SSB 5718 (child welfare housing assistance), funding is provided to implement a Child Welfare Housing Assistance Pilot Program to provide housing vouchers, rental assistance, navigation, and other support services to eligible families. The pilot program expires on June 30, 2022. (General Fund-State)

3. **Child Welfare Worker Training**
   
   One-time funding is provided pursuant to ESSB 5955 (DCYF/statewide system) for the Department to report on current efforts to improve workplace culture and a training plan for child welfare workers; to develop and implement an evidence-informed curriculum to better prepare potential supervisor candidates for effective leadership roles; to develop specialized training for child welfare workers that includes simulation and coaching designed to improve clinical and analytical skills; to develop and implement training for child welfare workers that incorporates trauma-informed care and reflective supervision principles; to provide child welfare workers access to a critical incident protocol that establishes a process for appropriately responding to traumatic or high stress incidents; and to facilitate a technical work group to develop a workload model for child welfare worker caseloads. (General Fund-State)

4. **Increase BRS Rates**
   
   Funding is provided to increase rates for Behavioral Rehabilitation Services (BRS) providers effective July 1, 2019. The Department shall move from an acuity level-based methodology to a setting-based methodology for BRS rates. The rate for facility-based settings recommended in the contracted rate analysis conducted pursuant to Chapter 208, Laws of 2018 (EHB 2008) is fully funded. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

5. **Emergent Placement Contracts**
   
   Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

6. **Family First Prevention Services**
   
   Federal appropriation authority is provided to expand prevention services for families with children at risk of foster care placement by leveraging federal Title IV-E reimbursement that may be available under the Family First Prevention Services Act, effective October 1, 2019. (General Fund-Fam Supt)
7. Child Welfare Social Workers
   Funding and FTE authority is provided for ten case-carrying Child & Family Welfare Services (CFWS) case workers effective July 1, 2019. The CFWS case workers manage the cases of children in licensed foster care and relative or kin placements. (General Fund-State; General Fund-Fam Supt)

8. Wendy's Wonderful Kids
   Funding for a contract with Wendy's Wonderful Kids, an organization that aims to find adoptive placements for legally-free children, is eliminated when the current contract ends on October 31, 2019. (General Fund-State)

9. Prevention Pilot
   One-time funding in the 2019-21 biennium is provided for the Department to contract with a nonprofit organization for a pilot project to prevent child abuse and neglect in Pierce County. (General Fund-State)

10. Child Advocacy Center
    Funding is increased for child advocacy centers, which provide a child-centered approach to legal services for abused children and their families. (General Fund-State)

11. Family Reconciliation Services
    One-time funding is provided to expand Family Reconciliation Services for at-risk youth, children in need of services, or other youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt)

12. Child Care Center Rate Increase
    Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level 3 in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State; General Fund-Fam Supt)

13. Supportive Visitation Model
    Funding is provided to implement the supportive visitation model jointly developed by the University of Washington and the Department for children in foster care. This model uses a manualized curriculum and incorporates trained visit navigators to provide a structured and positive visitation experience for children and their parents. (General Fund-State)

14. State Public Employee Benefits Rate
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
15. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

16. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

17. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

18. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

19. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

20. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

(General Fund-State)

21. **Orca Transit Pass - Outside CBAs**

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)
22. Non-Rep Salary Schedule Revision
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

23. State Tax - Wellness Gift Card
Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

24. Domestic Violence Unit Transfer
This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
### 2019-21 Omnibus Operating Budget
#### Conference Report
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>787.5</td>
<td>179,202</td>
<td>193,209</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. JR Until Age 25</td>
<td>8.7</td>
<td>3,669</td>
<td>3,669</td>
</tr>
<tr>
<td>2. Equipment Replacement Costs</td>
<td>0.0</td>
<td>308</td>
<td>308</td>
</tr>
<tr>
<td>3. Acute Mental Health Staffing</td>
<td>7.6</td>
<td>1,197</td>
<td>1,197</td>
</tr>
<tr>
<td>4. Youth Violence Prevention Strategy</td>
<td>0.0</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>5. Team Child</td>
<td>0.0</td>
<td>224</td>
<td>224</td>
</tr>
<tr>
<td>6. Increase Staff at JR Facilities</td>
<td>57.0</td>
<td>8,272</td>
<td>8,272</td>
</tr>
<tr>
<td>7. Alternative Detention Facilities</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>8. Assessment of Treatment Model</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>73.3</td>
<td>14,050</td>
<td>14,050</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-61</td>
<td>-61</td>
</tr>
<tr>
<td>10. WFSE General Government</td>
<td>0.0</td>
<td>7,589</td>
<td>7,589</td>
</tr>
<tr>
<td>11. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-286</td>
<td>-286</td>
</tr>
<tr>
<td>12. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td>13. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>1,259</td>
<td>1,259</td>
</tr>
<tr>
<td>14. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>202</td>
<td>202</td>
</tr>
<tr>
<td>15. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>16. SEIU 1199 General Government</td>
<td>0.0</td>
<td>295</td>
<td>295</td>
</tr>
<tr>
<td>17. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>18. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>116</td>
<td>116</td>
</tr>
<tr>
<td>19. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>9,212</td>
<td>9,212</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>73.3</td>
<td>23,262</td>
<td>23,262</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>860.7</td>
<td>202,464</td>
<td>216,471</td>
</tr>
</tbody>
</table>
Comments:

1. **JR Until Age 25**
   Engrossed Second Substitute House Bill 1646 (juvenile rehab. confinement) extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for the increased bed utilization and programming for the young adult population staying at Juvenile Rehabilitation (JR) institutions. (General Fund-State)

2. **Equipment Replacement Costs**
   One-time funding is provided to replace furniture; medical, kitchen and other equipment at JR’s institutions. (General Fund-State)

3. **Acute Mental Health Staffing**
   Funding is provided for staff to operate a newly renovated acute mental health pod for female youth at Echo Glen Children's Center. (General Fund-State)

4. **Youth Violence Prevention Strategy**
   One time funding is provided in FY 2020 for research of youth violence prevention strategies and exploration of new and existing resources to implement evidence-based youth prevention strategies in the city of Federal Way. (General Fund-State)

5. **Team Child**
   Funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

6. **Increase Staff at JR Facilities**
   Funding is provided for 57 FTEs to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth. (General Fund-State)

7. **Alternative Detention Facilities**
   Funding is provided for grants to county juvenile courts to establish alternative detention facilities that will provide less restrictive confinement alternatives to youth in their local communities. (General Fund-State)

8. **Assessment of Treatment Model**
   Juvenile Rehabilitation (JR) implemented the integrated treatment model (ITM) in 2003, which incorporated evidence-based interventions like dialectical behavior therapy (DBT), functional family therapy (FFT), and anger regression therapy (ART) to address the needs of youth and their families in both residential and community settings. Funding is provided to measure the fidelity to the evidence-based intervention models. (General Fund-State)
9. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

10. WFSE General Government
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

11. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

12. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)
16. SEIU 1199 General Government
   Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

17. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

18. Non-Rep Salary Schedule Revision
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

19. State Tax - Wellness Gift Card
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)
### 2019-21 OmniBus Operating Budget

#### Conference Report

#### Department of Children, Youth, and Families

#### Early Learning

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>146.4</td>
<td>181,036</td>
<td>348,260</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>482.9</td>
<td>505,267</td>
<td>936,235</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. WCCC Student Parents
   - 0.7 1,387 1,387
2. Child Care Collaborative Taskforce
   - 0.0 18 18
3. Early Achievers Recommendations
   - 1.7 1,700 1,700
4. Family Child Care CBA
   - 0.0 52,849 52,849
5. TANF Program Policies
   - 0.2 1,045 1,045
6. Children Mental Health
   - 0.3 1,546 1,546
7. One-time Fund Swap
   - 0.0 -42,967 0
8. Early Achievers
   - 0.0 0 6,100
9. ECEAP Expansion
   - 2.1 19,602 19,602
10. ECEAP Rate Increase
    - 0.0 15,167 15,167
11. Expand Home Visiting
    - 0.0 0 7,558
12. Expanded Learning Opportunities
    - 0.0 750 750
13. ECLIPSE Program
    - 0.0 3,228 4,304
14. Preschool Development Grant
    - 0.0 0 3,689
15. Facilitated Play Groups
    - 0.0 500 500
16. Child Care Center Rate Increase
    - 0.0 22,692 22,692

**Policy -- Other Total**

- 4.9 77,517 138,907

#### Policy Comp Changes:

17. State Public Employee Benefits Rate
    - 0.0 -22 -22
18. WFSE General Government
    - 0.0 3,802 3,952
19. State Rep Employee Benefits Rate
    - 0.0 -121 -121
20. Medicare-Eligible Retiree Subsidy
    - 0.0 27 27
21. Non-Rep General Wage Increase
    - 0.0 521 549
22. Non-Rep Premium Pay
    - 0.0 10 10
23. Non-Rep Targeted Pay Increases
    - 0.0 14 14

**Policy -- Comp Total**

- 0.0 4,231 4,409

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>4.9</td>
<td>81,748</td>
<td>143,316</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>487.8</td>
<td>587,015</td>
<td>1,079,551</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

### Approps in Other Legislation Proposed Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>24. WCCC Student Parents</td>
<td>0.2</td>
<td>0</td>
<td>4,241</td>
</tr>
<tr>
<td>Total Approps in Other Legislation Proposed</td>
<td>0.2</td>
<td>0</td>
<td>4,241</td>
</tr>
<tr>
<td>Grand Total</td>
<td>488.0</td>
<td>587,015</td>
<td>1,083,792</td>
</tr>
</tbody>
</table>

### Comments:

1. **WCCC Student Parents**

   Beginning August 1, 2020, Chapter 97, Laws of 2019 (2SHB 1303) allows full-time students pursuing a certificate in nursing, early childhood education, a mental health profession, or paraeducation to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. Funding is provided for the increased WCCC caseload, staffing, and IT enhancements. (General Fund-State)

2. **Child Care Collaborative Taskforce**

   As required in Second Substitute House Bill 1344 (child care access group), funding is provided for substitute reimbursement costs for the child care providers serving as members of the Child Care Collaborative Taskforce. (General Fund-State)

3. **Early Achievers Recommendations**

   Funding is provided to implement Engrossed Second Substitute House Bill 1391 (early achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including revising rating levels, deadlines and requirements, providing trauma informed care training, convening a cost of child care regulations work group and submitting various reports. (General Fund-State)

4. **Family Child Care CBA**

   Consistent with the 2019-21 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for base rate and tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend, and Neighbor providers; removing the cap on the non-standard hours bonus; a $500 per provider increase to the quality improvement awards; increased access to the substitute pool; additional training needs; and increased health care premium coverage. (General Fund-State)

5. **TANF Program Policies**

   Funding is provided for increased Working Connections Child Care caseloads as a result of Second Substitute House Bill 1603 (economic assistance programs), which no longer allows the department to permanently disqualify Temporary Assistance for Needy Families (TANF) households that were terminated due to noncompliance sanctions three or more times and allows the department to exempt individuals experiencing homelessness from the 60-month time limit. (General Fund-State)
6. **Children Mental Health**
   Funding is provided pursuant to Second Substitute Senate Bill 5903 (children’s mental health) for the department to contract for one qualified mental health consultant in each of the six department-designated regions. The six consultants will provide resources, information, and guidance regarding challenging behavior and expulsions to Early Achievers program coaches and child care providers. The department must report on the outcomes of the consultant activities by June 30, 2021. (General Fund-State)

7. **One-time Fund Swap**
   There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

8. **Early Achievers**
   Available federal funding is utilized to increase coaching support, scholarships, and needs-based grants in the Early Achievers program. In addition, $100,000 in grant funding is utilized for the re-launch of coaching companion and for a contract with Child Care Aware to embed expanded learning opportunities into Early Achievers. (General Fund-Federal; General Fund-Local)

9. **ECEAP Expansion**
   Funding is provided for 509 Early Childhood Education and Assistance Program (ECEAP) slots in FY 2020 and 662 ECEAP slots in FY 2021 for a total of 1,171 new slots. Eighty-eight percent of these slots are full day and the remainder are extended day. (General Fund-State)

10. **ECEAP Rate Increase**
    Funding is provided for an across the board 6 percent slot rate increase in the ECEAP program effective July 1, 2019. (General Fund-State)

11. **Expand Home Visiting**
    Funding is provided for an additional 420 home visiting slots in FY 2020 and 840 slots in FY 2021. A portion of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. **Expanded Learning Opportunities**
    Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2020. (General Fund-State)

13. **ECLIPSE Program**
    Funding is provided to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program and replace the federal Medicaid dollars, which were disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State; General Fund-Federal)
14. Preschool Development Grant
The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal)

15. Facilitated Play Groups
Funding is provided to increase the number of facilitated play groups offered statewide to Family, Friend, and Neighbor child care providers to support early brain development and kindergarten readiness. These groups meet weekly, are led by trained facilitators, and are offered in multiple languages. (General Fund-State)

16. Child Care Center Rate Increase
Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level three in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State)

17. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

18. WFSE General Government
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
20. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

21. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State; other accounts)

22. Non-Rep Premium Pay
Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

23. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

24. WCCC Student Parents
Beginning August 1, 2020, House Bill 2158 allows full-time students that are single parents and pursuing a professional or technical degree or certificate at a community or technical college to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. An appropriation is included to fund the increased WCCC caseload and staffing levels. (Workforce Education Investment-State)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>83.1</td>
<td>51,709</td>
<td>67,637</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>178.7</td>
<td>127,461</td>
<td>170,763</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Immigrants in the Workplace</td>
<td>0.0</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>2. DCYF Headquarters</td>
<td>0.0</td>
<td>1,178</td>
<td>1,264</td>
</tr>
<tr>
<td>3. Language Access Providers CBA</td>
<td>0.0</td>
<td>10</td>
<td>26</td>
</tr>
<tr>
<td>4. CD/SUD Specialist</td>
<td>1.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>1.0</td>
<td>1,458</td>
<td>2,260</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-33</td>
<td>-33</td>
</tr>
<tr>
<td>6. WFSE General Government</td>
<td>0.0</td>
<td>818</td>
<td>818</td>
</tr>
<tr>
<td>7. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-22</td>
<td>-22</td>
</tr>
<tr>
<td>8. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>9. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>791</td>
<td>791</td>
</tr>
<tr>
<td>10. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>42</td>
<td>42</td>
</tr>
<tr>
<td>11. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>12. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>13. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>1,639</td>
<td>1,639</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>15. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>471</td>
<td>725</td>
</tr>
<tr>
<td>16. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>17. Audit Services</td>
<td>0.0</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td>18. Legal Services</td>
<td>0.0</td>
<td>5,281</td>
<td>8,124</td>
</tr>
<tr>
<td>19. Administrative Hearings</td>
<td>0.0</td>
<td>182</td>
<td>280</td>
</tr>
<tr>
<td>20. CTS Central Services</td>
<td>0.0</td>
<td>-221</td>
<td>-339</td>
</tr>
<tr>
<td>21. DES Central Services</td>
<td>0.0</td>
<td>158</td>
<td>245</td>
</tr>
<tr>
<td>22. OFM Central Services</td>
<td>0.0</td>
<td>571</td>
<td>879</td>
</tr>
<tr>
<td>23. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>15,314</td>
<td>23,560</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>21,785</td>
<td>33,519</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>1.0</td>
<td>24,882</td>
<td>37,418</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>179.7</td>
<td>152,343</td>
<td>208,181</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

Comments:

1. **Immigrants in the Workplace**
   Funding is provided pursuant to Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. **DCYF Headquarters**
   Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

3. **Language Access Providers CBA**
   Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Fam Supt)

4. **CD/SUD Specialist**
   Funding is provided for one full-time employee to coordinate policies and programs to support pregnant and parenting individuals receiving chemical dependency or substance use disorder treatment. (General Fund-State)

5. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

6. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

7. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

12. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)
16. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

17. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

18. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

19. Administrative Hearings
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

20. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal)

21. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; General Fund-Federal)

22. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal)

23. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)
## 2019-21 Omnibus Operating Budget

### Conference Report

#### Department of Corrections

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8,513.1</td>
<td>2,005,579</td>
<td>2,108,138</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8,687.8</td>
<td>2,130,686</td>
<td>2,234,185</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. JR Until Age 25
   - FTEs: 0.0
   - NGF-O: -553
   - Total: -553

2. DOC Post Secondary Education
   - FTEs: 0.0
   - NGF-O: 9
   - Total: 9

3. DOC Women's Division
   - FTEs: 1.0
   - NGF-O: 460
   - Total: 460

4. Facility Maintenance
   - FTEs: 0.0
   - NGF-O: 914
   - Total: 914

5. Lease Adjustments < 20,000 sq. ft.
   - FTEs: 0.0
   - NGF-O: 131
   - Total: 131

6. Capital Project Operating Costs
   - FTEs: 107.2
   - NGF-O: 20,592
   - Total: 20,592

7. Direct Patient Care: DVC Adjustment
   - FTEs: 0.0
   - NGF-O: 4,000
   - Total: 4,000

8. Custody Staff: Health Care Delivery
   - FTEs: 41.0
   - NGF-O: 6,428
   - Total: 6,428

9. Nursing Relief
   - FTEs: 6.0
   - NGF-O: 1,790
   - Total: 1,790

10. Community CD Vendor Rate
    - FTEs: 0.0
    - NGF-O: 950
    - Total: 950

11. Vendor Payments
    - FTEs: 0.0
    - NGF-O: 400
    - Total: 400

12. CRCC Safety and Security Electronic
    - FTEs: 0.0
    - NGF-O: 1,427
    - Total: 1,427

13. Yakima Jail Women's TC
    - FTEs: 2.5
    - NGF-O: 2,066
    - Total: 2,066

14. BAR unit staffing
    - FTEs: 19.3
    - NGF-O: 3,679
    - Total: 3,679

15. Work Release Expansion
    - FTEs: 55.2
    - NGF-O: 8,400
    - Total: 8,400

16. Food & Staff Safety Improvements
    - FTEs: 0.0
    - NGF-O: 1,400
    - Total: 1,400

17. Violator Bed Rate Increase
    - FTEs: 0.0
    - NGF-O: 3,880
    - Total: 3,880

18. Equipment and Vehicle Replacement
    - FTEs: 0.0
    - NGF-O: -2,358
    - Total: -2,358

19. SUD Assessment
    - FTEs: 2.0
    - NGF-O: 406
    - Total: 406

20. Discharge Planners
    - FTEs: 4.8
    - NGF-O: 1,412
    - Total: 1,412

21. Domestic Violence
    - FTEs: 2.1
    - NGF-O: 159
    - Total: 159

22. Indirect Costs
    - FTEs: 5.3
    - NGF-O: 897
    - Total: 897

23. DOC Rental Vouchers
    - FTEs: 0.0
    - NGF-O: 500
    - Total: 500

### Policy -- Other Total

- FTEs: 246.3
- NGF-O: 56,989
- Total: 56,989

### Policy Comp Changes:

24. Inversion & Compression
    - FTEs: 0.0
    - NGF-O: 1,892
    - Total: 1,892

25. State Public Employee Benefits Rate
    - FTEs: 0.0
    - NGF-O: -601
    - Total: -601

26. WFSE General Government
    - FTEs: 0.0
    - NGF-O: 13,370
    - Total: 13,370

27. State Rep Employee Benefits Rate
    - FTEs: 0.0
    - NGF-O: -2,735
    - Total: -2,735

28. Medicare-Eligible Retiree Subsidy
    - FTEs: 0.0
    - NGF-O: 606
    - Total: 606
### 2019-21 Omnibus Operating Budget

#### Conference Report

#### Department of Corrections

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29. Teamsters 117 DOC</td>
<td>0.0</td>
<td>68,161</td>
<td>68,161</td>
</tr>
<tr>
<td>30. Coalition of Unions</td>
<td>0.0</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>31. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>12,460</td>
<td>12,460</td>
</tr>
<tr>
<td>32. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>314</td>
<td>314</td>
</tr>
<tr>
<td>33. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>595</td>
<td>595</td>
</tr>
<tr>
<td>34. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>738</td>
<td>738</td>
</tr>
<tr>
<td>35. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>1,190</td>
<td>1,190</td>
</tr>
<tr>
<td>36. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>96,085</strong></td>
<td><strong>96,085</strong></td>
</tr>
</tbody>
</table>

#### Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>37. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>279</td>
<td>279</td>
</tr>
<tr>
<td>38. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1,136</td>
<td>1,136</td>
</tr>
<tr>
<td>39. Archives/Records Management</td>
<td>0.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>40. Audit Services</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>41. Legal Services</td>
<td>0.0</td>
<td>613</td>
<td>613</td>
</tr>
<tr>
<td>42. CTS Central Services</td>
<td>0.0</td>
<td>-6,600</td>
<td>-6,600</td>
</tr>
<tr>
<td>43. DES Central Services</td>
<td>0.0</td>
<td>242</td>
<td>242</td>
</tr>
<tr>
<td>44. OFM Central Services</td>
<td>0.0</td>
<td>8,803</td>
<td>8,803</td>
</tr>
<tr>
<td>45. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>8,215</td>
<td>8,215</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>12,726</strong></td>
<td><strong>12,726</strong></td>
</tr>
</tbody>
</table>

#### Total Policy Changes

|  | 246.3 | 165,800 | 165,800 |

#### 2019-21 Policy Level

|  | 8,934.1 | 2,296,486 | 2,399,985 |

#### Comments:

1. **JR Until Age 25**
   
   Engrossed Second Substitute House Bill 1646 (Juvenile rehab. confiment) extends juvenile court jurisdiction (and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18) from age 21 to 25. Funding is reduced as a result of decreased bed utilization as a result of the young adult population staying at Juvenile Rehabilitation (JR) institutions instead of Department of Corrections. (General Fund-State)

2. **DOC Post Secondary Education**

   Funding is provided to implement Second Substitute Senate Bill 5433 (DOC post-secondary education) which requires a report back to the legislature on secure internet connections for the prisons to allow for increased postsecondary opportunities. (General Fund-State)
3. **DOC Women’s Division**
   Funding is provided for an FTE to staff a workgroup tasked with making recommendations on implementing women specific programs and gender-responsive and trauma-informed practices for specified operations pursuant to Substitute Senate Bill 5876 (DOC gender, trauma work grp) and to contract with a national expert. (General Fund-State)

4. **Facility Maintenance**
   Funding is provided for facility maintenance projects for new items rather than repair. (General Fund-State)

5. **Lease Adjustments < 20,000 sq. ft.**
   Funding is provided for new leases within the department. (General Fund-State)

6. **Capital Project Operating Costs**
   Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. These are critical capacity projects needed to reduce overcrowding in prisons and include the addition of programming space at the Washington State Penitentiary (#30001101), a 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

7. **Direct Patient Care: DVC Adjustment**
   Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals, and to adjust DOC’s base budget for health services up to actual expenditure levels. (General Fund-State)

8. **Custody Staff: Health Care Delivery**
   Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

9. **Nursing Relief**
   Funding is provided to cover additional nursing posts and to provide health care to incarcerated individuals. (General Fund-State)

10. **Community CD Vendor Rate**
    Funding is provided to increase Inpatient and Drug Offender Sentencing Alternative (DOSA) community contract rates. (General Fund-State)

11. **Vendor Payments**
    Funding is provided to pay for targeted vendor rate increases for contracted services for therapeutic communities, health care professionals, prisons fire protection, and interpreter services. (General Fund-State)

12. **CRCC Safety and Security Electronic**
    Funding is provided for the debt service associated with a certificate of participation (COP) for the equipment associated with the Coyote Ridge Corrections Center (CRCC) security electronics network (SEN) project funded in the 2017-19 capital budget. (General Fund-State)
13. Yakima Jail Women's TC  
   Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) with on-site case management as the incarcerated female population moves from the older Yakima County Jail to the newer facility.  (General Fund-State)

14. BAR unit staffing  
   Funding is provided for additional staff necessary to supervise individuals with greater out-of-cell time and to facilitate access to programming, treatment, and other required activities at the Washington State Penitentiary.  (General Fund-State)

15. Work Release Expansion  
   Funding is provided for a phased-in, 200-bed work release expansion.  (General Fund-State)

16. Food & Staff Safety Improvements  
   Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries (CI) management and to provide additional food options.  (General Fund-State)

17. Violator Bed Rate Increase  
   Funding is provided for increased jail bed rates.  (General Fund-State)

18. Equipment and Vehicle Replacement  
   Funding for replacement of equipment and vehicles provided at maintenance level is reduced.  (General Fund-State)

19. SUD Assessment  
   Funding is provided to hire two chemical dependency professionals to complete additional substance use disorder (SUD) assessments at the Department of Corrections’ reception centers.  (General Fund-State)

20. Discharge Planners  
   Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release.  (General Fund-State)

21. Domestic Violence  
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1517 (Domestic violence) which, among other provisions, requires the Department of Corrections to use a new domestic violence (DV) risk assessment module when conducting risk assessments for incarcerated felony DV offenders.  (General Fund-State)

22. Indirect Costs  
   Funding is provided for indirect costs related to community supervision caseload increases.  (General Fund-State)

23. DOC Rental Vouchers  
   Funding is provided for additional rental vouchers for individuals released from prison facilities.  (General Fund-State)
24. Inversion & Compression
Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. (General Fund-State)

25. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

26. WFSE General Government
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

27. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

28. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

29. Teamsters 117 DOC
Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Corrections employees, it includes general wage increases of 4 percent, effective July 1, 2020; and 4 percent effective July 1, 2021; along with targeted increases and changes in shift premium and standby pay. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

30. Coalition of Unions
Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)
31. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

32. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

33. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

34. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

35. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

36. **State Tax - Wellness Gift Card**
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

37. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

38. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

39. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)
40. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

41. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

43. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

44. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

45. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Department of Services for the Blind
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>80.0</td>
<td>5,019</td>
<td>32,511</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>80.0</td>
<td>5,405</td>
<td>33,118</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. **VR Employment Services**
   - FTEs: 0.0
   - NGF-O: 550
   - Total: 550

2. **Independent Living Services**
   - FTEs: 0.0
   - NGF-O: 230
   - Total: 230

**Policy -- Other Total**

   - FTEs: 0.0
   - NGF-O: 780
   - Total: 780

### Policy Comp Changes:

3. **State Public Employee Benefits Rate**
   - FTEs: 0.0
   - NGF-O: -6
   - Total: -6

4. **WFSE General Government**
   - FTEs: 0.0
   - NGF-O: 1,023
   - Total: 1,023

5. **State Rep Employee Benefits Rate**
   - FTEs: 0.0
   - NGF-O: -33
   - Total: -33

6. **Medicare-Eligible Retiree Subsidy**
   - FTEs: 0.0
   - NGF-O: 7
   - Total: 7

7. **Non-Rep General Wage Increase**
   - FTEs: 0.0
   - NGF-O: 132
   - Total: 132

8. **Non-Rep Premium Pay**
   - FTEs: 0.0
   - NGF-O: 74
   - Total: 74

**Policy -- Comp Total**

   - FTEs: 0.0
   - NGF-O: 1,197
   - Total: 1,197

### Policy Central Services Changes:

9. **DES Consolidated Mail Rate Increase**
   - FTEs: 0.0
   - NGF-O: 21
   - Total: 21

10. **DES Motor Pool Fleet Rate Increase**
    - FTEs: 0.0
    - NGF-O: 16
    - Total: 16

11. **Archives/Records Management**
    - FTEs: 0.0
    - NGF-O: 1
    - Total: 1

12. **Legal Services**
    - FTEs: 0.0
    - NGF-O: 1
    - Total: 1

13. **CTS Central Services**
    - FTEs: 0.0
    - NGF-O: -18
    - Total: -18

14. **DES Central Services**
    - FTEs: 0.0
    - NGF-O: 135
    - Total: 135

15. **OFM Central Services**
    - FTEs: 0.0
    - NGF-O: 81
    - Total: 81

16. **Self-Insurance Liability Premium**
    - FTEs: 0.0
    - NGF-O: 5
    - Total: 5

**Policy -- Central Svcs Total**

   - FTEs: 0.0
   - NGF-O: 242
   - Total: 242

### Total Policy Changes

   - FTEs: 0.0
   - NGF-O: 2,219
   - Total: 2,219

### 2019-21 Policy Level

   - FTEs: 80.0
   - NGF-O: 7,624
   - Total: 35,337

### Comments:

1. **VR Employment Services**
   
   Funding is provided to maintain vocational rehabilitation supported employment services for approximately 175 eligible clients with visual disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)
2. **Independent Living Services**
   Funding is provided to serve an additional 300 individuals annually in the independent living program. (General Fund-State)

3. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

4. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

6. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

8. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)
9. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

10. **DES Motor Pool Fleet Rate Increase**
    
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

11. **Archives/Records Management**
    
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. **Legal Services**
    
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

14. **DES Central Services**
    
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

15. **OFM Central Services**
    
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

16. **Self-Insurance Liability Premium**
    
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

#### Conference Report

#### Employment Security Department

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,669.3</td>
<td>35</td>
<td>670,759</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,655.4</td>
<td>70</td>
<td>693,370</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. **H2A Program**
   
   - FTEs: 14.1
   - NGF-O: 0
   - Total: 3,516

2. **Immigrants in the workplace**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 70

3. **PFML Adjustments**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 162

4. **Long-Term Services & Supports Trust**
   
   - FTEs: 27.2
   - NGF-O: 0
   - Total: 14,103

5. **Statewide Reentry Initiative**
   
   - FTEs: 20.0
   - NGF-O: 0
   - Total: 4,636

**Policy -- Other Total**: 61.3

#### Policy Comp Changes:

6. **State Public Employee Benefits Rate**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -72

7. **WFSE General Government**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 12,374

8. **State Rep Employee Benefits Rate**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -595

9. **Medicare-Eligible Retiree Subsidy**
   
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 119

10. **Non-Rep General Wage Increase**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 1,915

11. **Non-Rep Premium Pay**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 42

12. **Orca Transit Pass - Outside CBAs**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 2

13. **Non-Rep Salary Schedule Revision**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 2

14. **State Tax - Wellness Gift Card**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 2

**Policy -- Comp Total**: 0.0

#### Policy Central Services Changes:

15. **DES Motor Pool Fleet Rate Increase**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 64

16. **Archives/Records Management**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 8

17. **Audit Services**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 38

18. **Legal Services**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 159

19. **Administrative Hearings**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 3,065

20. **CTS Central Services**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: -909

21. **DES Central Services**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 189

22. **OFM Central Services**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 1,737

23. **Self-Insurance Liability Premium**
    
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 86

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

**Total Policy Changes**: 61.3

**2019-21 Policy Level**: 1,716.6

---

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath*
### 2019-21 Omnibus Operating Budget

#### Conference Report

#### Employment Security Department

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>0</td>
<td>5,400</td>
</tr>
</tbody>
</table>

#### Approps in Other Legislation Proposed Changes:

24. Career Connected Learning  
   0.0 0 5,400

#### Total Approps in Other Legislation Proposed

| 0.0 | 0 | 5,400 |

#### Grand Total

| 1,716.6 | 70 | 739,483 |

### Comments:

1. **H2A Program**
   
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5438 (Ag & seasonal workforce srv).  
   (Employment Services Administrative Account-State)

2. **Immigrants in the workplace**
   
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace).  
   (Employment Services Administrative Account-State)

3. **PFML Adjustments**
   
   Funding is provided for anticipated increases in the number of appeals related to the Paid Family Medical Leave program, pursuant to Substitute House Bill 1399 (Paid family & medical leave).  
   (Family and Medical Leave Insurance Account-State)

4. **Long-Term Services & Supports Trust**
   
   Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust Program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals.  
   (Long-Term Services and Supports Trust Account-State)

5. **Statewide Reentry Initiative**
   
   Funding is provided to continue and increase staffing to connect incarcerated individuals to employment resources before release.  
   (Employment Services Administrative Account-State)

6. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021.  
   (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)
7. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

9. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

11. **Non-Rep Premium Pay**
    Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Employment Services Administrative Account-State)

12. **Orca Transit Pass - Outside CBAs**
    This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Employment Services Administrative Account-State)

13. **Non-Rep Salary Schedule Revision**
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Unemployment Compensation Admin Account-Federal)
14. State Tax - Wellness Gift Card

Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Unemployment Compensation Admin Account-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)
22. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

23. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

24. **Career Connected Learning**
   Funding is provided in Second Substitute House Bill 2158 (Workforce education) to administer a competitive grant program for Career Connected Learning. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Department of Social and Health Services
#### Children and Family Services
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>1,351.3</td>
<td>345,901</td>
<td>636,643</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fiscal Year</td>
<td>FTEs</td>
<td>NGF-O</td>
<td>Total</td>
</tr>
<tr>
<td>--------------------------</td>
<td>------</td>
<td>---------</td>
<td>--------</td>
</tr>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>832.2</td>
<td>184,907</td>
<td>199,273</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget

### Conference Report

#### Department of Social and Health Services

#### Mental Health

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Facility Maintenance</td>
<td>7.0</td>
<td>1,578</td>
<td>1,578</td>
</tr>
<tr>
<td>2. Equipment Replacement Costs</td>
<td>0.0</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>3. Competency Restoration - BLDG 27</td>
<td>13.0</td>
<td>2,840</td>
<td>2,840</td>
</tr>
<tr>
<td>4. BHA Administration Support</td>
<td>7.0</td>
<td>1,571</td>
<td>1,571</td>
</tr>
<tr>
<td>5. Competency Restoration - Unit 1N3</td>
<td>52.5</td>
<td>11,108</td>
<td>12,678</td>
</tr>
<tr>
<td>6. State Hospital Operations</td>
<td>292.0</td>
<td>66,204</td>
<td>66,204</td>
</tr>
<tr>
<td>7. Competency Restoration - Unit 3N3</td>
<td>49.5</td>
<td>10,420</td>
<td>11,974</td>
</tr>
<tr>
<td>8. DSH Delay</td>
<td>0.0</td>
<td>-28,621</td>
<td>0</td>
</tr>
<tr>
<td>9. Trueblood Fines</td>
<td>0.0</td>
<td>-96,000</td>
<td>-96,000</td>
</tr>
<tr>
<td>10. Civil Capacity Project Manager</td>
<td>1.0</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>11. WSH Enclose Nurses Stations</td>
<td>0.0</td>
<td>910</td>
<td>910</td>
</tr>
<tr>
<td>12. WSH STAR &amp; Step Up Wards</td>
<td>66.5</td>
<td>19,106</td>
<td>19,106</td>
</tr>
<tr>
<td>13. WSH Security Guards</td>
<td>5.4</td>
<td>896</td>
<td>896</td>
</tr>
<tr>
<td>14. WSH Safety Training</td>
<td>5.0</td>
<td>954</td>
<td>954</td>
</tr>
<tr>
<td>15. TB Competency Evaluators</td>
<td>19.0</td>
<td>5,099</td>
<td>5,099</td>
</tr>
<tr>
<td>16. TB Headquarters Staff</td>
<td>4.0</td>
<td>1,712</td>
<td>1,712</td>
</tr>
<tr>
<td>17. TB Navigators</td>
<td>9.0</td>
<td>2,183</td>
<td>2,183</td>
</tr>
<tr>
<td>18. TB Technical Assistance to Jails</td>
<td>2.0</td>
<td>633</td>
<td>633</td>
</tr>
<tr>
<td>19. TB Forensic Workforce Development</td>
<td>2.0</td>
<td>653</td>
<td>653</td>
</tr>
<tr>
<td>20. Consolidated Maintenance/Operations</td>
<td>13.4</td>
<td>2,296</td>
<td>2,296</td>
</tr>
<tr>
<td>21. CSTC - New Cottage Operating Costs</td>
<td>26.0</td>
<td>4,262</td>
<td>6,406</td>
</tr>
<tr>
<td>22. Ross Lawsuit</td>
<td>20.0</td>
<td>5,186</td>
<td>5,186</td>
</tr>
<tr>
<td>23. Contracted Forensic Beds</td>
<td>0.0</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>24. Behavioral Health Integration</td>
<td>0.0</td>
<td>4,064</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>594.3</strong></td>
<td><strong>20,464</strong></td>
<td><strong>50,289</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>25. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-99</td>
<td>-105</td>
</tr>
<tr>
<td>26. WFSE General Government</td>
<td>0.0</td>
<td>27,378</td>
<td>29,276</td>
</tr>
<tr>
<td>27. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-1,222</td>
<td>-1,305</td>
</tr>
</tbody>
</table>

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath*
Comments:

1. Facility Maintenance
   Funding is provided for seven FTEs to provide maintenance services at the state hospitals. (General Fund-State)

2. Equipment Replacement Costs
   Funding is provided on a one-time basis to replace school furniture and other equipment at the Child Study Treatment Center. (General Fund-State)

3. Competency Restoration - BLDG 27
   The 2018 supplemental operating budget included funding for DSHS to begin operating 30 beds in building 27 on the grounds of Western State Hospital as a residential treatment facility in FY 2019. The unit has not yet opened. Funding is provided to increase resources available to operate this unit at a level similar to the forensic residential treatment facility being operated at Maple Lane. (General Fund-State)

4. BHA Administration Support
   Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

5. Competency Restoration - Unit 1N3
   Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)
6. **State Hospital Operations**
   Funding is provided on a one-time basis to increase patient safety and quality of care at the state psychiatric hospitals. The hospitals are required to implement an acuity based staffing tool and track FTE allotments and expenditures in accordance with a hospital based staffing model. Any increase in FTE levels beyond what is appropriated must be requested and approved in advance by the Director of the Office of Financial Management and notification must be provided to the appropriate committees of the state legislature within thirty days. (General Fund-State)

7. **Competency Restoration - Unit 3N3**
   Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. **DSH Delay**
   Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. **Trueblood Fines**
   A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018 assuming funding of the proposed settlement agreement. (General Fund-State)

10. **Civil Capacity Project Manager**
    Resources are provided throughout the budgets of the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) to transition the care of long-term state hospital patients to community settings. Funding is provided for a project manager at the Department to coordinate planning and implementation of these efforts. (General Fund-State)

11. **WSH Enclose Nurses Stations**
    Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)

12. **WSH STAR & Step Up Wards**
    Funding is provided to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs as well as re-purposing staffing from an existing ward and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)
13. **WSH Security Guards**
   Funding is provided for 5.4 FTE security guards at WSH to enhance patient and staff safety. (General Fund-State)

14. **WSH Safety Training**
   Funding is provided for 5 FTEs to provide safety training at Western State Hospital. (General Fund-State)

15. **TB Competency Evaluators**
   Funding is provided for an additional 13 FTE competency evaluators in FY 2020 and 18 FTE competency evaluators in FY 2021 in accordance with the settlement files in the case of Trueblood et. al. v. DSHS. An additional four FTE program manager and administrative assistant positions are provided to support the work of the evaluators. (General Fund-State)

16. **TB Headquarters Staff**
   Funding is provided for four FTEs to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

17. **TB Navigators**
   Funding is provided for nine forensic navigators which is a new role established under the settlement agreement filed in the case of Trueblood et. al. v. DSHS. These positions would serve residents in the phase one regions which include the Spokane region, the Pierce County region and the Southwest Washington region. The Budget Outlook assumes an additional nine FTEs are required in FY 2021-23 for phase two of the settlement. (General Fund-State)

18. **TB Technical Assistance to Jails**
   Funding is provided for two FTEs to provide technical assistance and training to jails as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

19. **TB Forensic Workforce Development**
   Funding is provided for two FTEs for workforce development activities as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

20. **Consolidated Maintenance/Operations**
   Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)

21. **CSTC - New Cottage Operating Costs**
   Funding is provided for staff a new 18-bed cottage at the Child Study and Treatment Center (CSTC). It is assumed that staff will be hired beginning in January 2021 and patients will be admitted beginning in April 2021. (General Fund-State; General Fund-Medicaid)

22. **Ross Lawsuit**
   Funding is provided for support of 20 FTE positions required as part of an agreement with plaintiffs in the litigation related to patients who are deemed "not guilty by reason of insanity" and being treated at the state hospitals. (General Fund-State)
23. **Contracted Forensic Beds**
   Funding is provided for contracted forensic mental health programs in Yakima and at the Maple Lane facility. A portion of the amounts provided aligns funding levels to FY 2018 spending levels. The remaining amounts are provided for vendor rate increases for the programs. (General Fund-State)

24. **Behavioral Health Integration**
   Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

25. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

26. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

28. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)
30. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

31. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

32. **SEIU 1199 General Government**

   Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

33. **Orca Transit Pass - Outside CBAs**

   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

34. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

35. **State Tax - Wellness Gift Card**

   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)
## 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Social and Health Services**

**Developmental Disabilities**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>3,774.4</td>
<td>1,475,427</td>
<td>3,029,727</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>3,916.0</td>
<td>1,626,816</td>
<td>3,340,104</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Community Transition Family Mentors</td>
<td>0.0</td>
<td>138</td>
<td>275</td>
</tr>
<tr>
<td>2. Community Respite Beds</td>
<td>2.0</td>
<td>3,712</td>
<td>4,414</td>
</tr>
<tr>
<td>3. Community Respite Rate Increase</td>
<td>0.0</td>
<td>903</td>
<td>1,081</td>
</tr>
<tr>
<td>4. Agency Provider Administrative Rate</td>
<td>0.0</td>
<td>105</td>
<td>239</td>
</tr>
<tr>
<td>5. State-Operated BH Training Home</td>
<td>5.8</td>
<td>1,029</td>
<td>1,029</td>
</tr>
<tr>
<td>6. Complete 47 SOLA Placements</td>
<td>74.8</td>
<td>6,388</td>
<td>12,634</td>
</tr>
<tr>
<td>7. High School Transition Students</td>
<td>0.0</td>
<td>2,232</td>
<td>4,029</td>
</tr>
<tr>
<td>8. Supported Living Investigators</td>
<td>0.0</td>
<td>0</td>
<td>6,980</td>
</tr>
<tr>
<td>9. RHC ICF Medicaid Compliance</td>
<td>131.2</td>
<td>11,468</td>
<td>22,936</td>
</tr>
<tr>
<td>10. Rainier PAT A</td>
<td>2.8</td>
<td>611</td>
<td>528</td>
</tr>
<tr>
<td>11. Electronic Visit Verification</td>
<td>0.0</td>
<td>825</td>
<td>1,868</td>
</tr>
<tr>
<td>12. Asset Verification System</td>
<td>0.5</td>
<td>63</td>
<td>125</td>
</tr>
<tr>
<td>13. Enhanced Discharge Ramp-Up</td>
<td>62.3</td>
<td>5,383</td>
<td>10,525</td>
</tr>
<tr>
<td>14. Assisted Living Facility Rates</td>
<td>0.0</td>
<td>509</td>
<td>1,152</td>
</tr>
<tr>
<td>15. Nursing Services Rates</td>
<td>0.0</td>
<td>578</td>
<td>1,232</td>
</tr>
<tr>
<td>16. Adult Family Homes Award/Agreement</td>
<td>3.3</td>
<td>8,383</td>
<td>18,827</td>
</tr>
<tr>
<td>17. In-Home Care Providers Agreement</td>
<td>0.0</td>
<td>23,619</td>
<td>53,608</td>
</tr>
<tr>
<td>18. Agency Provider Parity</td>
<td>0.0</td>
<td>3,303</td>
<td>7,506</td>
</tr>
<tr>
<td>19. SOLA Community Options</td>
<td>51.5</td>
<td>4,220</td>
<td>8,439</td>
</tr>
<tr>
<td>20. Enhance Community Residential Rate</td>
<td>0.0</td>
<td>62,176</td>
<td>123,152</td>
</tr>
<tr>
<td>21. Healthcare workers w disabilities</td>
<td>0.2</td>
<td>33</td>
<td>56</td>
</tr>
<tr>
<td>22. Remove Indirect Staff Funding</td>
<td>-15.3</td>
<td>-2,207</td>
<td>-3,828</td>
</tr>
<tr>
<td>23. Parent to Parent Program</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>24. Resident Medical Costs Adjustment</td>
<td>0.0</td>
<td>55</td>
<td>105</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>319.1</strong></td>
<td><strong>133,626</strong></td>
<td><strong>277,012</strong></td>
</tr>
</tbody>
</table>

## Policy Comp Changes:

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>25. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-84</td>
<td>-151</td>
</tr>
<tr>
<td>26. WFSE General Government</td>
<td>0.0</td>
<td>21,536</td>
<td>39,852</td>
</tr>
<tr>
<td>27. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-771</td>
<td>-1,421</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Changes</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>155</td>
<td>286</td>
</tr>
<tr>
<td>Coalition of Unions</td>
<td>0.0</td>
<td>183</td>
<td>347</td>
</tr>
<tr>
<td>Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>1,855</td>
<td>3,290</td>
</tr>
<tr>
<td>Non-Rep Premium Pay</td>
<td>0.0</td>
<td>413</td>
<td>758</td>
</tr>
<tr>
<td>Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>791</td>
<td>1,420</td>
</tr>
<tr>
<td>SEIU 1199 General Government</td>
<td>0.0</td>
<td>1,342</td>
<td>2,523</td>
</tr>
<tr>
<td>Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>28</td>
<td>50</td>
</tr>
<tr>
<td>Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>25,478</td>
<td>46,986</td>
</tr>
</tbody>
</table>

Total Policy Changes | 319.1 | 159,104 | 323,998 |

2019-21 Policy Level | 4,235.1 | 1,785,920 | 3,664,102 |

Comments:

1. **Community Transition Family Mentors**
   
   Funding is provided to continue contracted services for four family mentors after federal grant funding ends in FY 2021. Mentors support Residential Habilitation Center (RHC) residents and families when the residents transition to community placements. (General Fund-State; General Fund-Medicaid)

2. **Community Respite Beds**
   
   Funding is provided to expand beds for Overnight Planned Respite Services (OPRS) for adults and Enhanced Respite Services (ERS) for children by five beds each. An increase in the daily rate is included for the new beds. (General Fund-State; General Fund-Medicaid)

3. **Community Respite Rate Increase**
   
   Funding is provided to increase the daily rate for existing beds for OPRS and ERS. Rates are increased from $350-$448 to $400-$510 for OPRS for adults and from $374 to $450-$550 for ERS for children. (General Fund-State; General Fund-Medicaid)

4. **Agency Provider Administrative Rate**
   
   Funding is provided for a five cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

5. **State-Operated BH Training Home**
   
   Six state-operated behavioral health training home beds are established. The beds will provide short-term placements for Developmental Disabilities Administration (DDA) clients with behavioral health issues, and will be an alternative to hospital stays until DDA clients have stabilized and are ready to move to a longer-term placement. Staff hiring will begin in FY 2021 and clients will be placed beginning in FY 2022 (General Fund-State)
6. Complete 47 SOLA Placements
   Funding is provided to continue transitioning RHC residents who have requested a community placement into SOLA homes. In the 2018 Supplemental budget, the Legislature provided funding to begin this work. At the end of the 2017-19 biennium, approximately 16 SOLA placements will be completed. Funding provided for the 2019-21 biennium is sufficient to maintain these placements and to add an additional 31 placements, for a total of 47 placements. (General Fund-State; General Fund-Medicaid)

7. High School Transition Students
   Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2019-21 biennium. Approximately 350 clients will receive employment services through this funding. (General Fund-State; General Fund-Medicaid)

8. Supported Living Investigators
   The DDA is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers, pursuant to House Bill 1421 or Senate Bill 5359 (Supported living/investigate). The DDA will charge an annual certification renewal fee of $847-$859 per client in the 2019-21 biennium, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. (General Fund-Local; General Fund-Medicaid)

9. RHC ICF Medicaid Compliance
   Funding and FTEs are provided to support compliance with Centers for Medicare and Medicaid Services (CMS) certification standards for RHC Intermediate Care Facilities (ICFs). Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements such as SOLAs. (General Fund-State; General Fund-Medicaid)

10. Rainier PAT A
    On March 6, 2019, Rainer School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. (General Fund-State; General Fund-Medicaid)

11. Electronic Visit Verification
    Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020, for certain personal care services, or receive a federal match rate reduction. 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. (General Fund-State; General Fund-Medicaid)
12. Asset Verification System
   One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

13. Enhanced Discharge Ramp-Up
   Funding is provided to continue the transition of DDA-eligible state hospital residents to placements in enhanced SOLAs. (General Fund-State; General Fund-Medicaid)

14. Assisted Living Facility Rates
   Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. Adult Residential Care and Enhanced Adult Residential Care are types of ALFs that serve DDA clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates
   Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and supported living nursing services effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adult Family Homes Award/Agreement
   Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

17. In-Home Care Providers Agreement
   Funding is provided for the collective-bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

18. Agency Provider Parity
   Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

19. SOLA Community Options
   Funding is provided for 15 State-Operated Living Alternative (SOLA) placements, phased-in through FY 2020, to serve Rainier PAT A residents who wish to transition to the community and DDA clients who are discharged from hospitalization and whose care needs cannot be met by a contracted provider. (General Fund-State; General Fund-Medicaid)
20. **Enhance Community Residential Rate**

Funding is provided to increase the rate for DDA community residential service providers including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 13.5 percent effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

21. **Healthcare workers w disabilities**

Funding is provided to implement Chapter 70, Laws of 2019 (SHB 1199), regarding healthcare for workers with disabilities. (General Fund-State; General Fund-Medicaid)

22. **Remove Indirect Staff Funding**

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth in DDA services. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

23. **Parent to Parent Program**

Funding is provided to establish Parent-to-Parent programs that serve parents of children with developmental disabilities in Ferry County, Pend Oreille County, Stevens County, San Juan County, and Wahkiakum County. (General Fund-State)

24. **Resident Medical Costs Adjustment**

Funding for RHC resident medical care and medication is provided. (General Fund-State; General Fund-Medicaid)

25. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

26. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)
28. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. **Coalition of Unions**

   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

30. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

31. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Medicaid)

32. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

33. **SEIU 1199 General Government**

   Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

34. **Orca Transit Pass - Outside CBAs**

   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

35. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)
36. State Tax - Wellness Gift Card

Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Medicaid)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Department of Social and Health Services
##### Long-Term Care
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,996.5</td>
<td>2,285,528</td>
<td>5,314,827</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2,372.8</td>
<td>2,642,853</td>
<td>6,095,615</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. AAA Case Management  
   | 0.0 | 874 | 1,770 |
2. Adult Day Rate  
   | 0.0 | 750 | 1,500 |
3. Adult Family Homes/8 Beds  
   | 0.4 | 0 | 78 |
4. Update Facility Definition - APS  
   | -66.5 | -10,714 | -15,641 |
5. Agency Provider Administrative Rate  
   | 0.0 | 623 | 1,417 |
6. Dementia Action Collaborative  
   | 0.0 | 233 | 233 |
7. Dementia Beds  
   | 0.0 | 5,554 | 11,109 |
8. Supported Living Investigators  
   | 5.4 | -2,330 | 2,078 |
9. Domestic Violence TBI  
   | 0.0 | 0 | 18 |
10. Electronic Visit Verification  
   | 0.0 | 4,832 | 11,047 |
11. Asset Verification System  
   | 3.8 | 543 | 1,086 |
12. Medicaid Transformation Waiver  
   | 10.3 | 0 | 30,975 |
13. NH Quality Enhancement  
   | 0.0 | 4,993 | 9,988 |
14. Assisted Living Facility Rates  
   | 0.0 | 12,212 | 27,646 |
15. Nursing Services Rates  
   | 0.0 | 2,182 | 4,651 |
16. ESF Bed Capacity  
   | 0.0 | 9,353 | 18,461 |
17. Adult Family Homes Award/Agreement  
   | 2.1 | 29,194 | 65,584 |
18. In-Home Care Providers Agreement  
   | 1.0 | 48,772 | 111,070 |
19. Agency Provider Parity  
   | 0.0 | 19,462 | 44,230 |
20. BH: Additional Enhanced Discharge  
   | 17.6 | 10,694 | 18,045 |
21. Kinship Care Support Program  
   | 0.0 | 500 | 500 |
22. ADRC Business Case Grant  
   | 0.0 | 0 | 128 |
23. Homeless Personal Care Services  
   | 0.0 | 188 | 188 |
24. Remove Indirect Staff Funding  
   | -68.9 | -12,063 | -18,827 |
25. Long-Term Services & Supports Trust  
   | 7.3 | 0 | 2,437 |
26. Nursing Home Discharge  
   | 5.4 | -15,830 | -29,479 |
27. Tribal Kinship Navigator  
   | 0.0 | 468 | 468 |
28. Assisted Living Quality  
   | 2.0 | 241 | 481 |

**Policy -- Other Total**  
| -80.3 | 110,731 | 301,241 |
Policy Comp Changes:

29. State Public Employee Benefits Rate
   FTEs: 0.0  NGF-O: -83  Total: -149

30. WFSE General Government
   FTEs: 0.0  NGF-O: 10,662  Total: 19,835

31. State Rep Employee Benefits Rate
   FTEs: 0.0  NGF-O: -374  Total: -693

32. Medicare-Eligible Retiree Subsidy
   FTEs: 0.0  NGF-O: 82  Total: 153

33. Non-Rep General Wage Increase
   FTEs: 0.0  NGF-O: 1,907  Total: 3,493

34. Non-Rep Premium Pay
   FTEs: 0.0  NGF-O: 208  Total: 388

35. Non-Rep Targeted Pay Increases
   FTEs: 0.0  NGF-O: 185  Total: 325

36. SEIU 1199 General Government
   FTEs: 0.0  NGF-O: 1,698  Total: 3,213

37. Orca Transit Pass - Outside CBAs
   FTEs: 0.0  NGF-O: 22  Total: 42

38. Non-Rep Salary Schedule Revision
   FTEs: 0.0  NGF-O: 118  Total: 169

39. State Tax - Wellness Gift Card
   FTEs: 0.0  NGF-O: 2  Total: 4

Policy -- Comp Total
FTEs: 0.0  NGF-O: 14,427  Total: 26,780

Total Policy Changes
-80.3  125,158  328,021

2019-21 Policy Level
2,292.5  2,768,011  6,423,636

Comments:

1. AAA Case Management
   Funding is provided for approximately seven Area Agencies on Aging case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

2. Adult Day Rate
   Funding is provided to increase rates for Adult Day Health and Adult Day Care providers serving Medicaid clients. (General Fund-State; General Fund-Medicaid)

3. Adult Family Homes/8 Beds
   Funding is provided to implement Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

4. Update Facility Definition - APS
   Chapter 201, Laws of 2018 (2ESHB 1388) expanded the definition of "facility" and as a result added 14,281 community acute care hospital beds and 4,900 residential treatment facility beds to the purview of Adult Protective Services. Workload associated with projected investigations of adult abuse and neglect in these facilities is funded at maintenance level of the budget. The definition is revised pursuant to Substitute House Bill 1422 (Vulnerable adults) or Engrossed Second Substitute Senate Bill 5432 (behavioral health integration) and funding provided at maintenance level is reversed accordingly. (General Fund-State; General Fund-Medicaid)
5. **Agency Provider Administrative Rate**
   Funding is provided for a five cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

6. **Dementia Action Collaborative**
   Funding is provided for the Department to contract with an organization that provides legal services and advanced care planning for individuals with dementia and their families, as recommended by the Dementia Action Collaborative. (General Fund-State)

7. **Dementia Beds**
   Funding is provided to phase in 150 specialized dementia placements for patients who are discharged from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

8. **Supported Living Investigators**
   Appropriation authority is provided pursuant to House Bill 1421 or Senate Bill 5359 (Supported living/investigate). The Residential Care Services (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 $847-$859 per-client certification renewal fee on Supported Living and other community residential service providers. The resulting revenue is sufficient to increase the number of complaint investigators from 9.0 to 14.4 FTEs in response to growth in workload. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. **Domestic Violence TBI**
   Appropriation authority is provided pursuant to Substitute House Bill 1532 (Domestic violence TBIs), which requires the Department of Social and Health Services (Department) to establish a website to improve statewide response to traumatic brain injuries suffered by domestic violence victims. (Traumatic Brain Injury Account-State)

10. **Electronic Visit Verification**
    Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. 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. (General Fund-State; General Fund-Medicaid)

11. **Asset Verification System**
    One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions and to conduct an information technology feasibility study of options for a long-term AVS strategy. The Department shall report to the Legislature by the 2020 legislative session with its recommendations. (General Fund-State; General Fund-Medicaid)

12. **Medicaid Transformation Waiver**
    Federal appropriation authority is provided to continue expanding the five-year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services and originally appropriated in the 2017-19 biennial budget. (General Fund-Medicaid)
13. **NH Quality Enhancement**
   Chapter 2, Laws of 2015 2nd. sp. session (SHB 1274) created a quality enhancement (QE) rate component for Medicaid-contracted nursing homes that meet certain quality standards. The QE rate component must be no less than 1 percent and no more than 5 percent of statewide average daily rate. Since implementation, funding for the QE has remained at $2.32 per client day, and is approaching the 1 percent floor as the statewide average daily rate increases. Funding is provided to increase the QE rate component to $3.67 per client day effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

14. **Assisted Living Facility Rates**
   Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. (General Fund-State; General Fund-Medicaid)

15. **Nursing Services Rates**
   Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and for adult family home private duty nursing effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. **ESF Bed Capacity**
   Funding is provided for increased payment rates and capacity of up to 94 beds for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund-State; General Fund-Medicaid)

17. **Adult Family Homes Award/Agreement**
   Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

18. **In-Home Care Providers Agreement**
   Funding is provided for the collective bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

19. **Agency Provider Parity**
   Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

20. **BH: Additional Enhanced Discharge**
   Funding is provided for community placements that prioritize patients being discharged from state psychiatric hospitals. Placement options include adult family homes, skilled nursing facilities, supportive housing, and assisted living facilities. Additionally, funding is provided for Department staff to support the transitions. (General Fund-State; General Fund-Medicaid)
21. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program, which assists low-income caregivers with short-term financial support. (General Fund-State)

22. ADRC Business Case Grant

Federal appropriation authority is provided for the Department to expend grant funds awarded for the period of September 2018 through August 2019. The grant will allow the Department and stakeholders to develop a business case for developing "No Wrong Door" client-serving systems. No current or future commitment of state funds is required. (General Fund-Federal)

23. Homeless Personal Care Services

One-time funding is provided to establish a pilot project to provide personal care services to homeless seniors and persons with disabilities in a homeless shelter. A report is due to the Governor and the Legislature by December 1, 2020. (General Fund-State)

24. Remove Indirect Staff Funding

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

25. Long-Term Services & Supports Trust

Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)

26. Nursing Home Discharge

Savings are assumed from the addition of staff who will facilitate the discharge of clients from nursing homes into community settings. (General Fund-State; General Fund-Medicaid)

27. Tribal Kinship Navigator

One-time funding is provided to continue the tribal kinship navigator program in the Colville indian reservation, Yakama Nation, and other tribal areas. (General Fund-State)

28. Assisted Living Quality

Funding is provided to implement Chapter 173, Laws of 2018 (Engrossed House Bill 2750), regarding Assisted Living Facility Quality Assurance. (General Fund-State; General Fund-Medicaid)

29. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)
30. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

31. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

32. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

33. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

34. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

35. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

36. **SEIU 1199 General Government**

Funding is provided for a collective bargaining agreement with the Service Employees’ International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)
37. **Orca Transit Pass - Outside CBAs**

   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

38. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

39. **State Tax - Wellness Gift Card**

   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)
## 2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>4,385.6</td>
<td>735,666</td>
<td>2,219,185</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>4,168.0</td>
<td>678,691</td>
<td>2,137,610</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. TANF Program Policies</td>
<td>0.3</td>
<td>3,972</td>
<td>3,972</td>
</tr>
<tr>
<td>2. Automatic Voter Registration</td>
<td>0.8</td>
<td>459</td>
<td>647</td>
</tr>
<tr>
<td>3. TANF/WorkFirst: Employment Services</td>
<td>0.0</td>
<td>-4,000</td>
<td>0</td>
</tr>
<tr>
<td>4. Domestic Violence Prevention</td>
<td>0.0</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>5. Asset Verification System</td>
<td>6.6</td>
<td>996</td>
<td>1,771</td>
</tr>
<tr>
<td>6. Families Forward Washington Grant</td>
<td>0.8</td>
<td>0</td>
<td>481</td>
</tr>
<tr>
<td>7. Child Support Annual Fee Increase</td>
<td>0.7</td>
<td>-251</td>
<td>-738</td>
</tr>
<tr>
<td>8. Naturalization Services Increase</td>
<td>0.0</td>
<td>1,777</td>
<td>1,777</td>
</tr>
<tr>
<td>9. PWA Grant Increase</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>10. Reallocation to WF Services</td>
<td>0.0</td>
<td>-3,398</td>
<td>-3,398</td>
</tr>
<tr>
<td>11. WIN 211</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>9.1</td>
<td>855</td>
<td>6,212</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-149</td>
<td>-243</td>
</tr>
<tr>
<td>13. WFSE General Government</td>
<td>0.0</td>
<td>32,819</td>
<td>51,963</td>
</tr>
<tr>
<td>14. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-952</td>
<td>-1,541</td>
</tr>
<tr>
<td>15. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>200</td>
<td>324</td>
</tr>
<tr>
<td>16. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>3,289</td>
<td>5,322</td>
</tr>
<tr>
<td>17. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>298</td>
<td>444</td>
</tr>
<tr>
<td>18. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>267</td>
<td>1,007</td>
</tr>
<tr>
<td>19. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>22</td>
<td>32</td>
</tr>
<tr>
<td>20. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>581</td>
<td>792</td>
</tr>
<tr>
<td>21. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>36,379</td>
<td>58,106</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22. Domestic Violence Unit Transfer</td>
<td>5.0</td>
<td>12,262</td>
<td>18,652</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>5.0</td>
<td>12,262</td>
<td>18,652</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>14.1</td>
<td>49,496</td>
<td>82,970</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>4,182.1</td>
<td>728,187</td>
<td>2,220,580</td>
</tr>
</tbody>
</table>
Comments:

1. **TANF Program Policies**
   Funding is provided for increased Temporary Assistance for Needy Families (TANF) caseloads as a result of Second Substitute House Bill 1603 (economic assistance programs), which no longer allows the department to permanently disqualify households that were terminated due to noncompliance sanctions three or more times and allows the department to exempt individuals experiencing homelessness from the 60 month time limit. (General Fund-State)

2. **Automatic Voter Registration**
   Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)

3. **TANF/WorkFirst: Employment Services**
   Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)

4. **Domestic Violence Prevention**
   Funding is increased for community-based domestic violence prevention services. (Domestic Violence Prevention Account-State)

5. **Asset Verification System**
   One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

6. **Families Forward Washington Grant**
   One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)

7. **Child Support Annual Fee Increase**
   Funding is provided for staffing, system modifications, and client communications needed to implement a federal law change requiring the Division of Child Support (DCS) to increase the annual non-assistance user fee from $25 to $35, and to increase the threshold level of support collections that trigger the annual fee from $500 to $550 in any federal fiscal year. Overall, this item results in a General-Fund State savings due to the increase in the annual fees collected by the division as authorized in Engrossed Substitute House Bill 1916 (child support services). (General Fund-State; General Fund-Fam Supt)
8. **Naturalization Services Increase**

   Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more legal immigrants receiving public assistance to become United States citizens.  (General Fund-State)

9. **PWA Grant Increase**

   Beginning in FY 2020, funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of $197 per month to a maximum of $363 per month.  (General Fund-State)

10. **Reallocation to WF Services**

    As a result of underspending in WorkFirst (WF) services, funding is reallocated to other Temporary Assistance for Needy Families services.  (General Fund-State)

11. **WIN 211**

    One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services.  (General Fund-State)

12. **State Public Employee Benefits Rate**

    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021.  The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021.  (General Fund-State; General Fund-Federal)

13. **WFSE General Government**

    Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item.  (General Fund-State; General Fund-Federal)

14. **State Rep Employee Benefits Rate**

    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021.  The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021.  (General Fund-State; General Fund-Federal)

15. **Medicare-Eligible Retiree Subsidy**

    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020.  This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021.  Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations.  (General Fund-State; General Fund-Federal)
16. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

17. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

18. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

19. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

20. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

21. **State Tax - Wellness Gift Card**
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)

22. **Domestic Violence Unit Transfer**
   This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Social and Health Services**

**Alcohol and Substance Abuse**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>41.7</td>
<td>96,763</td>
<td>440,383</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>318.1</td>
<td>28,333</td>
<td>140,087</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>317.1</td>
<td>30,089</td>
<td>141,684</td>
</tr>
</tbody>
</table>

Policy Other Changes:

1. Supported Employment Services

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Supported Employment Services</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Policy Comp Changes:

2. State Public Employee Benefits Rate

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-11</td>
<td>-11</td>
</tr>
<tr>
<td>3. WFSE General Government</td>
<td>0.0</td>
<td>3,018</td>
<td>3,018</td>
</tr>
<tr>
<td>4. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-121</td>
<td>-121</td>
</tr>
<tr>
<td>5. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>6. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>228</td>
<td>228</td>
</tr>
<tr>
<td>7. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>8. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>3,172</td>
<td>3,172</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>4,172</td>
<td>4,172</td>
</tr>
</tbody>
</table>

2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>317.1</td>
<td>34,261</td>
<td>145,856</td>
</tr>
</tbody>
</table>

Comments:

1. Supported Employment Services

Funding is provided to maintain supported employment services for approximately 430 eligible clients with the most significant disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)
4. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

8. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

Department of Social and Health Services
Administration and Supporting Services

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>552.4</td>
<td>63,076</td>
<td>113,154</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>513.7</td>
<td>59,113</td>
<td>108,350</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Language Access Providers CBA
   
2. Policy -- Other Total

**Policy Comp Changes:**

2. State Public Employee Benefits Rate
   
3. WFSE General Government
   
4. State Rep Employee Benefits Rate
   
5. Medicare-Eligible Retiree Subsidy
   
6. Non-Rep General Wage Increase
   
7. Non-Rep Premium Pay
   
8. Non-Rep Targeted Pay Increases
   
9. Orca Transit Pass - Outside CBAs
   
10. Non-Rep Salary Schedule Revision

**Policy -- Comp Total**

**Total Policy Changes**

**2019-21 Policy Level**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>513.7</td>
<td>63,830</td>
<td>114,466</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Language Access Providers CBA**
   
2. **State Public Employee Benefits Rate**
   
---

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath*
3. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. **State Rep Employee Benefits Rate**

   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

5. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

6. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

8. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

9. **Orca Transit Pass - Outside CBAs**

   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)
10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)
# 2019-21 Omnibus Operating Budget
## Conference Report
### Department of Social and Health Services
#### Special Commitment Center

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>431.1</td>
<td>93,359</td>
<td>98,217</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>432.6</td>
<td>99,814</td>
<td>104,394</td>
</tr>
</tbody>
</table>

### Policy Other Changes:
1. **Community Transition Administrator**
   - FTE: 1.0
   - NGF-O: 310
   - Total: 310
2. **King County Expansion**
   - FTE: 7.5
   - NGF-O: 1,489
   - Total: 1,489
3. **Transport and Hospital Watch Staff**
   - FTE: 2.5
   - NGF-O: 435
   - Total: 435

**Policy -- Other Total**
- FTE: 11.0
- NGF-O: 2,234
- Total: 2,234

### Policy Comp Changes:
4. **State Public Employee Benefits Rate**
   - FTE: 0.0
   - NGF-O: -11
   - Total: -11
5. **WFSE General Government**
   - FTE: 0.0
   - NGF-O: 6,054
   - Total: 6,054
6. **State Rep Employee Benefits Rate**
   - FTE: 0.0
   - NGF-O: -165
   - Total: -165
7. **Medicare-Eligible Retiree Subsidy**
   - FTE: 0.0
   - NGF-O: 32
   - Total: 32
8. **Coalition of Unions**
   - FTE: 0.0
   - NGF-O: 125
   - Total: 125
9. **Non-Rep General Wage Increase**
   - FTE: 0.0
   - NGF-O: 301
   - Total: 301
10. **Non-Rep Premium Pay**
    - FTE: 0.0
    - NGF-O: 186
    - Total: 186
11. **Non-Rep Targeted Pay Increases**
    - FTE: 0.0
    - NGF-O: 2
    - Total: 2
12. **SEIU 1199 General Government**
    - FTE: 0.0
    - NGF-O: 173
    - Total: 173
13. **Orca Transit Pass - Outside CBAs**
    - FTE: 0.0
    - NGF-O: 16
    - Total: 16
14. **Non-Rep Salary Schedule Revision**
    - FTE: 0.0
    - NGF-O: 4
    - Total: 4

**Policy -- Comp Total**
- FTE: 0.0
- NGF-O: 6,717
- Total: 6,717

### Total Policy Changes
- FTE: 11.0
- NGF-O: 8,951
- Total: 8,951

<table>
<thead>
<tr>
<th><strong>2019-21 Policy Level</strong></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>443.6</td>
<td>108,765</td>
<td>113,345</td>
</tr>
</tbody>
</table>

### Comments:

1. **Community Transition Administrator**
   - Funding is provided for one FTE to manage the siting process for new secure community transition facilities. (General Fund-State)

2. **King County Expansion**
   - Funding is provided to open the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund-State)
3. **Transport and Hospital Watch Staff**
   Funding is provided for 2.5 FTEs to assist the Special Commitment Center transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law. (General Fund-State)

4. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

6. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

7. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

8. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

9. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)
10. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. **Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

12. **SEIU 1199 General Government**

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. **Orca Transit Pass - Outside CBAs**

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>125,028</td>
<td>182,109</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>64,033</td>
<td>101,494</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Immigrants in the Workplace</td>
<td>0.0</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>181</td>
<td>243</td>
</tr>
<tr>
<td>3. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>120</td>
<td>161</td>
</tr>
<tr>
<td>4. Archives/Records Management</td>
<td>0.0</td>
<td>62</td>
<td>84</td>
</tr>
<tr>
<td>5. Audit Services</td>
<td>0.0</td>
<td>103</td>
<td>141</td>
</tr>
<tr>
<td>6. Legal Services</td>
<td>0.0</td>
<td>1,191</td>
<td>1,443</td>
</tr>
<tr>
<td>7. Administrative Hearings</td>
<td>0.0</td>
<td>463</td>
<td>901</td>
</tr>
<tr>
<td>8. CTS Central Services</td>
<td>0.0</td>
<td>-7,382</td>
<td>10,476</td>
</tr>
<tr>
<td>9. DES Central Services</td>
<td>0.0</td>
<td>477</td>
<td>677</td>
</tr>
<tr>
<td>10. OFM Central Services</td>
<td>0.0</td>
<td>11,226</td>
<td>15,837</td>
</tr>
<tr>
<td>11. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>4,036</td>
<td>5,148</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>10,477</td>
<td>14,159</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>10,547</td>
<td>14,229</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>74,580</td>
<td>115,723</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Immigrants in the Workplace**
   
   Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

3. **DES Motor Pool Fleet Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)
4. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

5. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

6. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

7. Administrative Hearings
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

8. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

9. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

10. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal)

11. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Department of Social and Health Services**

**Information System Services**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>129.3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>118.8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>118.8</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Social and Health Services**

**Consolidated Field Services**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>168.9</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>158.4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>158.4</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Columbia River Gorge Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>7.0</td>
<td>964</td>
<td>2,020</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>7.0</td>
<td>988</td>
<td>2,069</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Land Use Planning Support</td>
<td>1.0</td>
<td>90</td>
<td>180</td>
</tr>
<tr>
<td>2. Donated Funds - Landowner Outreach</td>
<td>0.0</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>3. Match Oregon Funding Level</td>
<td>0.0</td>
<td>-2</td>
<td>-4</td>
</tr>
<tr>
<td>4. Eliminate Unfunded Admin FTE</td>
<td>-1.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>88</td>
<td>186</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>31</td>
<td>62</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>31</td>
<td>62</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. CTS Central Services</td>
<td>0.0</td>
<td>-2</td>
<td>-4</td>
</tr>
<tr>
<td>7. DES Central Services</td>
<td>0.0</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>8. OFM Central Services</td>
<td>0.0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>9. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>7</td>
<td>13</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>126</td>
<td>261</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>7.0</td>
<td>1,114</td>
<td>2,330</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Land Use Planning Support**
   
   Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the Columbia River Gorge Commission's effectiveness in implementing the National Scenic Area Management Plan, and temporarily backfill other staff devoted to replacing an Access database. (General Fund-State; General Fund-Local)

2. **Donated Funds - Landowner Outreach**
   
   One-time funding is provided to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area requirements and advice on resource-protective approaches to developing their lands. (General Fund-Local)

3. **Match Oregon Funding Level**
   
   Ongoing funding is reduced to match a reduction in Oregon state government service charges included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon Legislature. (General Fund-State; General Fund-Local)
4. Eliminate Unfunded Admin FTE
   The Columbia River Gorge Commission's staffing authorization is adjusted ongoing to align FTEs with available funding.

5. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Local)

6. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Local)

7. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Local)

8. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Local)

9. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
### Department of Ecology

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,629.6</td>
<td>42,240</td>
<td>505,209</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,665.5</td>
<td>49,654</td>
<td>532,814</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Chinook Abundance: 0.5 FTEs, $121,000
2. Clean Energy: 0.8 FTEs, $187,000
3. Toxic Pollution: 3.0 FTEs, $0, $807,000
4. Plastic Bags: 2.1 FTEs, $0, $540,000
5. Plastic Packaging: 2.0 FTEs, $0, $392,000
6. Crude Oil Volatility/Rail: 0.0 FTEs, $0, $244,000
7. Hanford Air Permit and Compliance: 0.6 FTEs, $0, $168,000
8. Emergency Flood Assistance: 0.0 FTEs, $0, $250,000
9. Biosolids Permitting: 1.2 FTEs, $0, $334,000
10. GHG Reporting Workload Changes: 0.6 FTEs, $0, $184,000
11. Air Operating Permit: 2.1 FTEs, $0, $624,000
12. Washington Conservation Corps: 0.0 FTEs, $0, $1,259,000
13. Enhanced Product Testing: 1.9 FTEs, $0, $1,000,000
14. Expanded Cleanup Site Capacity: 5.3 FTEs, $0, $1,571,000
15. Puget Sound Observation Network: 1.8 FTEs, $682,000, $682,000
16. Chemical Action Plan Implementation: 9.2 FTEs, $0, $3,482,000
17. Puget Sound Non-Point Specialists: 3.5 FTEs, $707,000, $707,000
18. Water Right Adjudication Options: 1.2 FTEs, $0, $592,000
19. Support Voluntary Cleanups: 3.0 FTEs, $0, $843,000
20. Litter Control and Waste Reduction: 1.7 FTEs, $0, $2,147,000
21. Recycling Markets: 4.6 FTEs, $0, $1,450,000
22. Food Waste Reduction: 2.3 FTEs, $0, $500,000
23. HFC Emissions Reduction: 3.9 FTEs, $0, $961,000
24. Water Quality Enforcement: 2.0 FTEs, $490,000, $490,000
25. PS Instream Flow Enforcement: 5.0 FTEs, $1,320,000, $1,320,000
26. Shoreline Armor Assistance: 2.3 FTEs, $638,000, $638,000
27. Toxics and Juvenile Chinook: 1.2 FTEs, $0, $491,000
28. Pharmaceuticals & Wastewater: 0.5 FTEs, $236,000, $236,000
29. Dissolved Gas Rulemaking: 2.0 FTEs, $580,000, $580,000
30. Balance to Available Revenue: 0.0 FTEs, $0, $-532,000
<table>
<thead>
<tr>
<th>Project Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31. Oil Transportation</td>
<td>4.6</td>
<td>0</td>
<td>1,374</td>
</tr>
<tr>
<td>32. Marijuana Product Testing</td>
<td>3.1</td>
<td>0</td>
<td>929</td>
</tr>
<tr>
<td>33. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>34. Maritime Vessel Activity</td>
<td>0.0</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>35. Northwest Straits Commission</td>
<td>0.0</td>
<td>910</td>
<td>910</td>
</tr>
<tr>
<td>36. Paint Stewardship</td>
<td>0.9</td>
<td>0</td>
<td>182</td>
</tr>
<tr>
<td>37. Drought Preparedness</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>38. Local Solid Waste Financial Assist</td>
<td>0.0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>39. Spokane River Task Force</td>
<td>0.0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>40. Walla Walla Watershed</td>
<td>0.0</td>
<td>514</td>
<td>514</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>72.7</td>
<td>8,385</td>
<td>38,777</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>41. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-11</td>
<td>-128</td>
</tr>
<tr>
<td>42. WFSE General Government</td>
<td>0.0</td>
<td>1,456</td>
<td>14,307</td>
</tr>
<tr>
<td>43. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-55</td>
<td>-528</td>
</tr>
<tr>
<td>44. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>11</td>
<td>111</td>
</tr>
<tr>
<td>45. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>270</td>
<td>3,036</td>
</tr>
<tr>
<td>46. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>18</td>
<td>298</td>
</tr>
<tr>
<td>47. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>0</td>
<td>46</td>
</tr>
<tr>
<td>48. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>0</td>
<td>221</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>1,689</td>
<td>17,363</td>
</tr>
</tbody>
</table>

**Policy Central Services Changes:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>49. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td>50. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>64</td>
<td>538</td>
</tr>
<tr>
<td>51. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td>52. Audit Services</td>
<td>0.0</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>53. Legal Services</td>
<td>0.0</td>
<td>157</td>
<td>583</td>
</tr>
<tr>
<td>54. CTS Central Services</td>
<td>0.0</td>
<td>-130</td>
<td>-1,079</td>
</tr>
<tr>
<td>55. DES Central Services</td>
<td>0.0</td>
<td>9</td>
<td>70</td>
</tr>
<tr>
<td>56. OFM Central Services</td>
<td>0.0</td>
<td>209</td>
<td>1,735</td>
</tr>
<tr>
<td>57. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>26</td>
<td>219</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>339</td>
<td>2,091</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>72.7</strong></td>
<td>10,413</td>
<td>58,231</td>
<td></td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,738.2</td>
<td>60,067</td>
<td>591,045</td>
<td></td>
</tr>
</tbody>
</table>
1. Chinook Abundance
   Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. Clean Energy
   A combination of one-time and ongoing funding is provided for Engrossed Second Substitute Senate Bill 5116 (Clean energy), including developing criteria for energy transformation projects and conducting rulemaking. (General Fund-State)

3. Toxic Pollution
   Ongoing funding is provided for Substitute Senate Bill 5135 (Toxic pollution), including identifying priority chemicals and consumer products and determining regulatory actions. (Model Toxics Control Operating Account-State)

4. Plastic Bags
   A combination of one-time and ongoing funding are provided for implementation, administration, and enforcement of Engrossed Substitute Senate Bill 5323 (Plastic bags). (Waste Reduction/Recycling/Litter Control-State)

5. Plastic Packaging
   One-time funding is provided to implement Engrossed Second Substitute Senate Bill 5397 (plastic packaging), including a contracted evaluation of plastic packaging. (Waste Reduction/Recycling/Litter Control-State)

6. Crude Oil Volatility/Rail
   One-time funding is provided for rulemaking and other costs to implement Engrossed Substitute Senate Bill 5579 (Crude oil volatility/rail). (Model Toxics Control Operating Account-State)

7. Hanford Air Permit and Compliance
   Ongoing funding is provided to develop and manage permits for new air emissions sources that support the U.S. Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementation of new controls over tank vapor emissions. (Air Pollution Control Account-State)

8. Emergency Flood Assistance
   Ongoing funding is provided for deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding. Examples include repairing a levee, preventing or mitigating an impending flood hazard, or filling and stacking sandbags. The funding will also provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)
9. **Biosolids Permitting**
   One-time funding is provided for development of three new general permits in the Biosolids Program and clearing the backlog of tracking data entry into the program's geographic information system (GIS). (Biosolids Permit Account-State)

10. **GHG Reporting Workload Changes**
    The Greenhouse Gas Reporting Program tracks progress in meeting the state's statutory goals for greenhouse gas reduction. Ongoing funding is provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. (Air Pollution Control Account-State)

11. **Air Operating Permit**
    The Air Operating Permit (AOP) Program sets air pollution limits for large industrial facilities. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing spending authority is provided for the projected fee increase. (Air Operating Permit Account-State)

12. **Washington Conservation Corps**
    The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites, and costs unsupported by federal AmeriCorps grant reimbursement. (Model Toxics Control Operating Account-State)

13. **Enhanced Product Testing**
    A combination of one-time and ongoing funding is provided to increase the number of tests of toxic chemicals in consumer products conducted by the Department of Ecology each year. (Model Toxics Control Operating Account-State)

14. **Expanded Cleanup Site Capacity**
    Ongoing funding is provided for additional toxic cleanup project managers in western Washington. (Model Toxics Control Operating Account-State)

15. **Puget Sound Observation Network**
    Ongoing funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

16. **Chemical Action Plan Implementation**
    Chemical action plans (CAPs) identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. The Department of Ecology and the Department of Health recently released interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. Ongoing funding is provided to implement these recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (Model Toxics Control Operating Account-State)
17. Puget Sound Non-Point Specialists
   Ongoing funding is provided to support additional Puget Sound non-point water quality specialists to work with
   landowners and local governments to promote voluntary compliance, implement best management practices,
   and support the completion of water quality cleanup plans. (General Fund-State)

18. Water Right Adjudication Options
   One-time funding is provided to assess and explore opportunities to resolve water rights uncertainties and
   disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and
   similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)

19. Support Voluntary Cleanups
   Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the
   sufficiency of independent cleanups to owners of contaminated properties. Ongoing funding of $412,000 per
   biennium is provided for additional site managers to provide technical assistance to people who voluntarily clean
   up contaminated properties. One-time funding of $431,000 is provided for implementation of Substitute House
   Bill 1290 (Voluntary cleanups/hazardous waste), which creates an expedited review process for voluntary
   cleanups. (Model Toxics Control Operating Account-State)

20. Litter Control and Waste Reduction
    Expenditure authority in the Waste Reduction Recycling and Litter Control Account (WRRLCA) is increased on an
    ongoing basis to address litter prevention and recycling programs, and in response to new China-imposed
    restrictions on the import of recyclable materials. Activities funded from this increase include litter pickup by
    Ecology youth crews, local governments and other state agencies, and litter prevention public education
    campaigns. (Waste Reduction/Recycling/Litter Control-State)

21. Recycling Markets
    Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1543 (Recycling). Specific
    costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and
    Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling
    market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)

22. Food Waste Reduction
    One-time funding is provided to implement Engrossed Second Substitute House Bill 1114 (Food waste reduction),
    including development of a food waste reduction plan and data collection and analysis related to food waste.
    (Waste Reduction/Recycling/Litter Control-State)

23. HFC Emissions Reduction
    Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning, and other
    applications. A combination of one-time and ongoing funding is provided to implement Engrossed Second
    Substitute House Bill 1112 (Hydrofluorocarbon emissions), including adopting rules governing a new HFC
    regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative
    report. (Air Pollution Control Account-State; Model Toxics Control Operating Account-State)
24. **Water Quality Enforcement**
Ongoing funding and staff are provided for additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and where needed, compliance assistance and enforcement to improve water quality. (General Fund-State)

25. **PS Instream Flow Enforcement**
Ongoing funding and staff are provided for additional water masters in Puget Sound to provide technical assistance, voluntary compliance, and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund-State)

26. **Shoreline Armor Assistance**
Ongoing funding is provided to increase coordination in reviewing shoreline armoring proposals to protect forage fish. Specific duties include collaboration with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership, specialized geotechnical review of proposals, and training for geotechnical consultants and local governments. (General Fund-State)

27. **Toxics and Juvenile Chinook**
Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluoralkyl substances (PFAS) in water, sediment and resident biota. (Model Toxics Control Operating Account-State)

28. **Pharmaceuticals & Wastewater**
Ongoing funding is provided to convene a stakeholder workgroup to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis, and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. (General Fund-State)

29. **Dissolved Gas Rulemaking**
To enable a higher volume of water spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided for the agency to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent up to 125 percent. (General Fund-State)

30. **Balance to Available Revenue**
Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

31. **Oil Transportation**
Ongoing funding is provided to implement Engrossed Substitute House Bill 1578 (Oil transportation safety), including rulemaking for tug escorts in collaboration with the Board of Pilotage Commissioners and an analysis of oil spill risks from vessel traffic. (Model Toxics Control Operating Account-State)
32. **Marijuana Product Testing**
   A combination of one-time and ongoing funding is provided to implement House Bill 2052 (Marijuana product testing), which transfers responsibility for marijuana product testing laboratory accreditation from the Liquor and Cannabis Board to the Department of Ecology. (Dedicated Marijuana Account-State)

33. **Transfer MTCA to MTO Thru Maint Lvl**
   Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; State Toxics Control Account-Local; Local Toxics Control Account-State; other accounts)

34. **Maritime Vessel Activity**
   One-time funding is provided to collect data and produce a synopsis of current maritime vessel activity in the northern Puget Sound and the Strait of Juan de Fuca, including vessel transit in Canadian waters. (Oil Spill Prevention Account-State)

35. **Northwest Straits Commission**
   Ongoing funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resource Committees. (General Fund-State)

36. **Paint Stewardship**
   Ongoing funding is provided to implement Substitute House Bill 1652 (Paint stewardship), which creates a paint stewardship program for leftover architectural paint. (Paint Product Stewardship Account-State)

37. **Drought Preparedness**
   One-time funding is provided to implement strategies to respond to drought conditions. (General Fund-State)

38. **Local Solid Waste Financial Assist**
   Ongoing funding is provided for operating support for local government to implement solid waste plans, including residential hazardous substance collections. (Model Toxics Control Operating Account-State)

39. **Spokane River Task Force**
   The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (Model Toxics Control Operating Account-State)

40. **Walla Walla Watershed**
   One-time funding is provided for implementation of Second Substitute Senate Bill 5352 (Walla Walla watershed pilot), including providing operating support to the Walla Walla Watershed Management Partnership and developing a 30-year integrated water resource management strategic plan. (General Fund-State)
41. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

44. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)
47. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Flood Control Assistance Account-State; Model Toxics Control Operating Account-State)

48. Non-Rep Salary Schedule Revision
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-Federal; General Fund-Local; Waste Reduction/Recycling/Litter Control-State; other accounts)

49. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

50. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

51. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

52. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

53. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

54. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)
55. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

56. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

57. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)
2019-21 Omnibus Operating Budget
Conference Report
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>8.0</td>
<td>0</td>
<td>2,565</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>8.5</td>
<td>0</td>
<td>3,036</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Tank Insurance Programs Study
   - 0.3
   - 0
   - 100

**Policy -- Other Total**
- 0.3
- 0
- 100

**Policy Comp Changes:**

2. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 0
   - 1

3. Non-Rep General Wage Increase
   - 0.0
   - 0
   - 80

4. Non-Rep Targeted Pay Increases
   - 0.0
   - 0
   - 16

**Policy -- Comp Total**
- 0.0
- 0
- 97

**Policy Central Services Changes:**

5. DES Consolidated Mail Rate Increase
   - 0.0
   - 0
   - 2

6. Audit Services
   - 0.0
   - 0
   - 1

7. Legal Services
   - 0.0
   - 0
   - 2

8. CTS Central Services
   - 0.0
   - 0
   - -6

9. DES Central Services
   - 0.0
   - 0
   - 21

10. OFM Central Services
    - 0.0
    - 0
    - 11

11. Self-Insurance Liability Premium
    - 0.0
    - 0
    - 2

**Policy -- Central Svcs Total**
- 0.0
- 0
- 33

**Total Policy Changes**
- 0.3
- 0
- 230

**2019-21 Policy Level**
- 8.8
- 0
- 3,266

**Comments:**

1. **Tank Insurance Programs Study**
   
   One-time funding and staff are provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust Account-State)

2. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Heating Oil Pollution Liability Trust Account-Non-Appr)
3. **Non-Rep General Wage Increase**
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. **Non-Rep Targeted Pay Increases**
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Pollution Liab Insurance Prog Trust Account-State)

6. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Pollution Liab Insurance Prog Trust Account-State)

7. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

8. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Pollution Liab Insurance Prog Trust Account-State)

9. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Pollution Liab Insurance Prog Trust Account-State)

10. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pollution Liab Insurance Prog Trust Account-State)

11. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Pollution Liab Insurance Prog Trust Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**State Parks and Recreation Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>680.9</td>
<td>19,321</td>
<td>165,454</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>681.0</td>
<td>18,857</td>
<td>158,269</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Whale Watching Guidelines  
   - 0.0  
   - 150  
   - 150
2. Equipment Replacement Costs  
   - 1.0  
   - 1,831  
   - 2,000
3. Capital Project Operating Costs  
   - 4.7  
   - 468  
   - 790
4. Customer Service  
   - 2.0  
   - 300  
   - 300
5. Vacation Leave Costs  
   - 3.6  
   - 0  
   - 308
6. Maintain Park Services  
   - 0.0  
   - 7,500  
   - 10,000
7. Land Management  
   - 1.8  
   - 949  
   - 949
8. Preventative Maintenance  
   - 5.3  
   - 1,500  
   - 1,500
9. Technology Costs  
   - 0.0  
   - 0  
   - 428
10. Technology Systems Maintenance  
    - 0.0  
    - 0  
    - 204

**Policy -- Other Total**  
  - 18.4  
  - 12,698  
  - 16,629

**Policy Comp Changes:**

11. State Public Employee Benefits Rate  
    - 0.0  
    - -6  
    - -28
12. WFSE General Government  
    - 0.0  
    - 781  
    - 3,905
13. State Rep Employee Benefits Rate  
    - 0.0  
    - -39  
    - -204
14. Medicare-Eligible Retiree Subsidy  
    - 0.0  
    - 8  
    - 44
15. Non-Rep General Wage Increase  
    - 0.0  
    - 185  
    - 757
    - 0.0  
    - 2  
    - 10
17. Non-Rep Targeted Pay Increases  
    - 0.0  
    - 13  
    - 45
18. Non-Rep Salary Schedule Revision  
    - 0.0  
    - 15  
    - 64

**Policy -- Comp Total**  
  - 0.0  
  - 959  
  - 4,593

**Policy Central Services Changes:**

19. DES Consolidated Mail Rate Increase  
    - 0.0  
    - 0  
    - 11
20. Archives/Records Management  
    - 0.0  
    - 0  
    - 3
21. Audit Services  
    - 0.0  
    - 0  
    - 4
22. Legal Services  
    - 0.0  
    - 0  
    - 24
23. CTS Central Services  
    - 0.0  
    - 0  
    - -533
24. DES Central Services  
    - 0.0  
    - 0  
    - 23
25. OFM Central Services  
    - 0.0  
    - 0  
    - 730
26. Self-Insurance Liability Premium  
    - 0.0  
    - 0  
    - 174

**Policy -- Central Svcs Total**  
  - 0.0  
  - 0  
  - 436

**Total Policy Changes**  
  - 18.4  
  - 13,657  
  - 21,658
Comments:

1. Whale Watching Guidelines
   One-time funding is provided for Senate Bill 5918 (Whale watching guidelines), including updated boater education forms and other educational materials. (General Fund-State)

2. Equipment Replacement Costs
   One-time funding is provided to replace major equipment with an emphasis on fire response equipment and law enforcement vehicles that have over 15 years in useful life. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Capital Project Operating Costs
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. Examples of costs include additional cleaning and maintenance staff, equipment, and utility costs. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Customer Service
   Ongoing funding is provided to hire additional park rangers and park aides. (General Fund-State)

5. Vacation Leave Costs
   Due to changes in vacation leave accrual and use, ongoing funding is provided to the State Parks and Recreation Commission to backfill for seasonal employees that use their vacation leave during employment and to cash out vacation leave when the seasonal employment ends. (Parks Renewal and Stewardship Account-State)

6. Maintain Park Services
   Since the 2013-15 biennium, litter tax revenue has been directed into the Parks Renewal and Stewardship Account for State Parks operating expenditures. This policy is continued on an ongoing basis at the level of $2.5 million per biennium. Ongoing state general fund support of $7.5 million per biennium is also provided. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Land Management
   One-time funding is provided to conduct forest health treatments on 500 acres of forestland each year, add stewardship staff capacity in the northwest region, conduct vegetation surveys to identify rare and sensitive plants, and replace a fire truck in the eastern region. (General Fund-State)

8. Preventative Maintenance
   Ongoing funding is provided for construction and maintenance staff to address the backlog of preventative maintenance at state parks. (General Fund-State)
9. Technology Costs
Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach, and Potholes State Parks. (Parks Renewal and Stewardship Account-State)

10. Technology Systems Maintenance
Ongoing funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal and Stewardship Account-State)

11. State Public Employee Benefits Rate
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

12. WFSE General Government
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

13. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

14. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

15. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)
16. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Parks Renewal and Stewardship Account-State)

17. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Parks Renewal and Stewardship Account-State)

18. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

19. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Parks Renewal and Stewardship Account-State)

20. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State)

21. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

22. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

23. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

24. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department’s enterprise applications. (Parks Renewal and Stewardship Account-State)
25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Parks Renewal and Stewardship Account-State)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Parks Renewal and Stewardship Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**  
Recruitment and Conservation Funding Board  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>19.6</td>
<td>2,884</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>19.6</td>
<td>1,751</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. ALEA Grant Management Adjustment  
   - Expenditure authority is reduced on an ongoing basis to reflect the administrative needs of managing the capital appropriations from the Aquatic Lands Enhancement Account (ALEA). (Aquatic Lands Enhancement Account-State)

2. Update Salmon Recovery Strategy  
   - 0.0  
   - 150

3. Nisqually Watershed Stewardship Pln  
   - 0.0  
   - 350

| Policy -- Other Total | 0.0 | 500 | 325 |

#### Policy Comp Changes:

4. State Public Employee Benefits Rate  
   - 0.0  
   - 0  
   - -6

5. WFSE General Government  
   - 0.0  
   - 0  
   - 255

6. State Rep Employee Benefits Rate  
   - 0.0  
   - 0  
   - -11

7. Medicare-Eligible Retiree Subsidy  
   - 0.0  
   - 0  
   - 3

8. Non-Rep General Wage Increase  
   - 0.0  
   - 42  
   - 173

9. Non-Rep Targeted Pay Increases  
   - 0.0  
   - 0  
   - 6

| Policy -- Comp Total | 0.0 | 42 | 420 |

#### Policy Central Services Changes:

10. DES Consolidated Mail Rate Increase  
    - 0.0  
    - 2  
    - 5

11. DES Motor Pool Fleet Rate Increase  
    - 0.0  
    - 2  
    - 4

12. Audit Services  
    - 0.0  
    - 1  
    - 2

13. Legal Services  
    - 0.0  
    - 1  
    - 3

14. CTS Central Services  
    - 0.0  
    - -2  
    - -6

15. DES Central Services  
    - 0.0  
    - 42  
    - 104

16. OFM Central Services  
    - 0.0  
    - 15  
    - 38

17. Self-Insurance Liability Premium  
    - 0.0  
    - 5  
    - 13

| Policy -- Central Svcs Total | 0.0 | 66 | 163 |

| Total Policy Changes | 0.0 | 608 | 908 |

| 2019-21 Policy Level | 19.6 | 2,359 | 11,868 |

### Comments:

1. **ALEA Grant Management Adjustment**  
   
   Expenditure authority is reduced on an ongoing basis to reflect the administrative needs of managing the capital appropriations from the Aquatic Lands Enhancement Account (ALEA). (Aquatic Lands Enhancement Account-State)
2. **Update Salmon Recovery Strategy**
   One-time funding is provided for the Governor’s Salmon Recovery Office to assist the Governor's Office with an update to a statewide salmon recovery strategy. (General Fund-State)

3. **Nisqually Watershed Stewardship Pln**
   One-time funding is provided to contract for staff support of the Nisqually Watershed Stewardship Plan. (General Fund-State)

4. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Recreation Resources Account-State)

5. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

6. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Recreation Resources Account-State)

7. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; Recreation Resources Account-State)

8. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
9. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

10. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Recreation Resources Account-State)

11. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Recreation Resources Account-State)

12. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Recreation Resources Account-State)

13. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Recreation Resources Account-State)

14. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Recreation Resources Account-State)

15. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Recreation Resources Account-State)

16. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Recreation Resources Account-State)

17. **Self-Insurance Liability Premium**
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Recreation Resources Account-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Environmental and Land Use Hearings Office
#### (Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>15.5</td>
<td>4,435</td>
<td>4,690</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>15.5</td>
<td>4,410</td>
<td>4,664</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Indexing Decisions</td>
<td>0.0</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-6</td>
</tr>
<tr>
<td>3. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>4. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>5. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>169</td>
<td>169</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>7. Legal Services</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>8. CTS Central Services</td>
<td>0.0</td>
<td>168</td>
<td>168</td>
</tr>
<tr>
<td>9. DES Central Services</td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>10. OFM Central Services</td>
<td>0.0</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>11. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>224</td>
<td>224</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>563</td>
<td>563</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>15.5</td>
<td>4,973</td>
<td>5,227</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Indexing Decisions**
   One-time funding is provided for Substitute Senate Bill 5151 (Growth management board/indexing), including providing past Growth Management Hearings Board decisions in a searchable online format and conducting a related software feasibility study. (General Fund-State)

2. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
3. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

6. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

7. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

9. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)
11. **Self-Insurance Liability Premium**

    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### State Conservation Commission
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>18.9</td>
<td>14,403</td>
<td>25,577</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>18.6</td>
<td>14,359</td>
<td>25,540</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Chinook Abundance: 0.5 | 163 | 163
2. Food Policy Forum: 0.0 | 100 | 100
3. Farms and Fields: 0.0 | 20 | 20
4. Transfer MTCA to MTO Thru Maint Lvl: 0.0 | 0 | 0
5. Voluntary Stewardship Program: 0.0 | 0 | 801
6. Conservation Technical Assistance: 0.0 | 1,000 | 1,000

**Policy -- Other Total:** 0.5 | 1,283 | 2,084

**Policy Comp Changes:**

7. State Public Employee Benefits Rate: 0.0 | -11 | -11
8. Medicare-Eligible Retiree Subsidy: 0.0 | 1 | 1
9. Non-Rep General Wage Increase: 0.0 | 182 | 197
10. Non-Rep Targeted Pay Increases: 0.0 | 28 | 42

**Policy -- Comp Total:** 0.0 | 200 | 229

**Policy Central Services Changes:**

11. DES Motor Pool Fleet Rate Increase: 0.0 | 32 | 32
12. Legal Services: 0.0 | 3 | 3
13. CTS Central Services: 0.0 | -17 | -17
14. DES Central Services: 0.0 | 29 | 29
15. OFM Central Services: 0.0 | 19 | 19
16. Self-Insurance Liability Premium: 0.0 | 1 | 1

**Policy -- Central Svcs Total:** 0.0 | 67 | 67

**Total Policy Changes:** 0.5 | 1,550 | 2,380

**2019-21 Policy Level:** 19.1 | 15,909 | 27,920

**Comments:**

1. **Chinook Abundance**

   Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. *(General Fund-State)*
2. **Food Policy Forum**
   One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Department of Agriculture. (General Fund-State)

3. **Farms and Fields**
   One-time funding is provided to work with the Department of Agriculture to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

4. **Transfer MTCA to MTO Thru Maint Lvl**
   Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

5. **Voluntary Stewardship Program**
   To support the monitoring and adaptive management elements of the Voluntary Stewardship Program (VSP), ongoing funding is provided to expand a pilot project by the Department of Fish and Wildlife to conduct high resolution aerial imagery change detection analysis of the landscape within the counties in the VSP. By knowing the size, nature and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

6. **Conservation Technical Assistance**
   Ongoing funding is provided to increase Conservation District capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund-State)

7. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

8. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
9. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Public Works Assistance Account-State)

10. Non-Rep Targeted Pay Increases
    Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Public Works Assistance Account-State)

11. DES Motor Pool Fleet Rate Increase
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

12. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

14. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

15. OFM Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

16. Self-Insurance Liability Premium
    Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget Conference Report
Department of Fish and Wildlife  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,527.3</td>
<td>94,429</td>
<td>457,577</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,521.8</td>
<td>88,352</td>
<td>460,428</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Chinook Abundance</td>
<td>0.3</td>
<td>96</td>
<td>133</td>
</tr>
<tr>
<td>2. Orca Whales and Vessels</td>
<td>3.9</td>
<td>1,342</td>
<td>1,366</td>
</tr>
<tr>
<td>3. Capital Project Operating Costs</td>
<td>1.0</td>
<td>311</td>
<td>311</td>
</tr>
<tr>
<td>4. Authority Adjustment to Revenue</td>
<td>0.0</td>
<td>0</td>
<td>-13,400</td>
</tr>
<tr>
<td>5. Maintain Columbia River Endorsement</td>
<td>6.2</td>
<td>0</td>
<td>1,480</td>
</tr>
<tr>
<td>6. Operating Budget Support</td>
<td>0.0</td>
<td>24,150</td>
<td>24,150</td>
</tr>
<tr>
<td>7. Salmon Marking Trailers</td>
<td>0.0</td>
<td>270</td>
<td>510</td>
</tr>
<tr>
<td>8. Enhance Conservation</td>
<td>2.0</td>
<td>640</td>
<td>640</td>
</tr>
<tr>
<td>9. Enhance RFEGs</td>
<td>0.0</td>
<td>700</td>
<td>1,471</td>
</tr>
<tr>
<td>10. State Data Center Migration</td>
<td>0.0</td>
<td>963</td>
<td>963</td>
</tr>
<tr>
<td>11. Network Upgrades</td>
<td>2.0</td>
<td>914</td>
<td>1,024</td>
</tr>
<tr>
<td>12. Maintain Technology Access</td>
<td>0.0</td>
<td>331</td>
<td>826</td>
</tr>
<tr>
<td>13. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>14. Global Wildlife Trafficking</td>
<td>0.0</td>
<td>0</td>
<td>298</td>
</tr>
<tr>
<td>15. Skookum Creek and Lummi Bay Salmon</td>
<td>0.0</td>
<td>556</td>
<td>556</td>
</tr>
<tr>
<td>16. Skagit Elk Fencing</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>17. PILT Payments</td>
<td>0.0</td>
<td>-3,232</td>
<td>-3,232</td>
</tr>
<tr>
<td>18. Native Shellfish Restoration</td>
<td>2.0</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>19. Wolf Recovery</td>
<td>1.5</td>
<td>954</td>
<td>954</td>
</tr>
<tr>
<td>20. Increase Salmon Populations</td>
<td>0.0</td>
<td>15,210</td>
<td>15,210</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>18.9</strong></td>
<td><strong>44,505</strong></td>
<td><strong>34,560</strong></td>
</tr>
</tbody>
</table>

| **Policy Comp Changes:** |       |         |         |
| 21. State Public Employee Benefits Rate | 0.0   | -39     | -128    |
| 22. WFSE General Government | 0.0   | 152     | 2,184   |
| 23. State Rep Employee Benefits Rate | 0.0   | -176    | -680    |
| 24. Medicare-Eligible Retiree Subsidy | 0.0   | 38      | 145     |
| 25. Assoc of Fish & Wild Prof Agreement | 0.0   | 2,409   | 7,883   |
| 26. Coalition of Unions | 0.0   | 1,585   | 6,156   |
| 27. Non-Rep General Wage Increase | 0.0   | 887     | 2,630   |
| 28. Non-Rep Targeted Pay Increases | 0.0   | 101     | 337     |
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Department of Fish and Wildlife

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td>30. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>35</td>
<td>82</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>4,994</td>
<td>18,615</td>
</tr>
</tbody>
</table>

#### Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>14</td>
<td>66</td>
</tr>
<tr>
<td>32. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>136</td>
<td>655</td>
</tr>
<tr>
<td>33. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td>34. Audit Services</td>
<td>0.0</td>
<td>3</td>
<td>13</td>
</tr>
<tr>
<td>35. Legal Services</td>
<td>0.0</td>
<td>47</td>
<td>223</td>
</tr>
<tr>
<td>36. CTS Central Services</td>
<td>0.0</td>
<td>-230</td>
<td>-1,106</td>
</tr>
<tr>
<td>37. DES Central Services</td>
<td>0.0</td>
<td>54</td>
<td>257</td>
</tr>
<tr>
<td>38. OFM Central Services</td>
<td>0.0</td>
<td>343</td>
<td>1,652</td>
</tr>
<tr>
<td>39. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>151</td>
<td>727</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>519</td>
<td>2,493</td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18.9</strong></td>
<td>50,018</td>
<td>55,668</td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1,540.6</strong></td>
<td>138,370</td>
<td>516,096</td>
</tr>
</tbody>
</table>

### Comments:

1. **Chinook Abundance**

   Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State; State Wildlife Account-State)

2. **Orca Whales and Vessels**

   Ongoing funding is provided to implement Second Substitute House Bill 1580 (Orca whales/vessels), including additional enforcement for vessel regulations, regulation of the whale watching industry, rulemaking, and outreach. (General Fund-State; State Wildlife Account-State)

3. **Capital Project Operating Costs**

   Ongoing funding is provided for operating budget impacts from capital budget projects, including the costs of maintaining lands purchased during the 2017-19 biennium. (General Fund-State)

4. **Authority Adjustment to Revenue**

   Expenditure authority in the State Wildlife Account is reduced on an ongoing basis to align expenditures with current projected revenues. (State Wildlife Account-State)
5. **Maintain Columbia River Endorsement**
   Substitute House Bill 1708 (Fishing and hunting licenses) extends the Columbia River Recreational Salmon and Steelhead Endorsement program. One-time funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities include enforcement, scientific research, and data collection and evaluation. (State Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

6. **Operating Budget Support**
   One-time General Fund-State support is provided for two purposes. First, funding is provided for current agency staff and program costs that are not fully supported by projected revenue in the State Wildlife Account. Second, funding is provided for policy enhancements to agency programs. (General Fund-State)

7. **Salmon Marking Trailers**
   The Department of Fish and Wildlife is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins. Ongoing funding is provided for debt service for two new manual marking trailers and two new auto marking trailers. (General Fund-State; General Fund-Federal; General Fund-Local)

8. **Enhance Conservation**
   Ongoing funding is provided for two law enforcement officers to increase compliance with habitat protection and water quality regulations. (General Fund-State)

9. **Enhance RFEFs**
   Ongoing funding is provided for the work of regional fisheries enhancement groups (RFEFs), which are non-profit organizations that implement salmon recovery and wildlife habitat restoration projects across the state. (General Fund-State; Regional Fisheries Enhancement Group Account-Non-Appr)

10. **State Data Center Migration**
    One-time funding is provided to move technology infrastructure to the State Data Center in FY 2020. Ongoing funding is provided for connection fees and rack space lease costs. (General Fund-State)

11. **Network Upgrades**
    In the 2017-2019 biennium, the Department of Fish and Wildlife will complete its information technology project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment. (General Fund-State; State Wildlife Account-State)

12. **Maintain Technology Access**
    One-time funding is provided for new service or vendor costs, including PC leases, mobile devices, a Remote Management System, IT issue tracking technology, and Virtual Private Network (VPN) services. (General Fund-State; State Wildlife Account-State)

13. **Transfer MTCA to MTO Thru Maint Lvl**
    Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (Environmental Legacy Stewardship Account-State; Model Toxics Control Operating Account-State)
14. **Global Wildlife Trafficking**

Ongoing funding is provided to increase enforcement actions to prohibit global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative No. 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

15. **Skookum Creek and Lummi Bay Salmon**

One-time funding is provided to grant to the Lummi Nation to increase salmon production at the Skookum Creek Hatchery and the Lummi Bay Hatchery. (General Fund-State)

16. **Skagit Elk Fencing**

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners, including elk fencing and replacement hay. (General Fund-State)

17. **PILT Payments**

Funding for payments in lieu of taxes (PILT) to counties is removed from the Department of Fish and Wildlife's (WDFW) budget on a one-time basis. Payments for WDFW PILT are instead distributed through the State Treasurer's Office during the 2019-21 biennium. (General Fund-State)

18. **Native Shellfish Restoration**

One-time funding is provided to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. Of this funding, $300,000 is for competitive grants to non-profit organizations to assist in recovery and restoration work of native shellfish. (General Fund-State)

19. **Wolf Recovery**

One-time funding is provided to implement Engrossed Substitute House Bill 2097 (Statewide wolf recovery). Specific costs include additional staff resources in Ferry and Stevens counties to respond to wolf-livestock conflict and coordinate with livestock producers on the use of nonlethal deterrents. (General Fund-State)

20. **Increase Salmon Populations**

Funding is provided for activities that prioritize prey availability for southern resident orcas. Specifically, ongoing funding is provided for the Department of Fish and Wildlife and one-time funding is provided for tribes and Public Utility Districts for hatchery production. One-time funding is also provided for forage fish surveys, fish screen rulemaking, reduction of salmon predation by non-native fish, fish barrier removal prioritization, strategies to reestablish certain salmon runs, and shoreline armor review. (General Fund-State)

21. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
22. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. **State Rep Employee Benefits Rate**

   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. **Assoc of Fish & Wild Prof Agreement**

   Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. **Coalition of Unions**

   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
28. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. **Orca Transit Pass - Outside CBAs**
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; State Wildlife Account-State)

30. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
## 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>37.9</td>
<td>5,309</td>
<td>18,060</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>37.4</td>
<td>5,077</td>
<td>20,022</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Update Salmon Recovery Plans  
   - FTE: 0.6  
   - NGF-O: 500  
   - Total: 500
2. Puget Sound Scientific Research  
   - FTE: 1.0  
   - NGF-O: 2,222  
   - Total: 2,222
3. Killer Whale Task Force Support  
   - FTE: 1.2  
   - NGF-O: 326  
   - Total: 326
4. Lease Rate - Olympia Office  
   - FTE: 0.0  
   - NGF-O: 55  
   - Total: 80
5. Monitoring and Accountability  
   - FTE: 1.8  
   - NGF-O: 1,000  
   - Total: 1,000
6. Transfer MTCA to MTO Thru Maint Lvl  
   - FTE: 0.0  
   - NGF-O: 0  
   - Total: 0

**Policy -- Other Total**: 4.6  
**NGF-O**: 4,103  
**Total**: 4,128

### Policy Comp Changes:

7. State Public Employee Benefits Rate  
   - FTE: 0.0  
   - NGF-O: -11  
   - Total: -17
8. Medicare-Eligible Retiree Subsidy  
   - FTE: 0.0  
   - NGF-O: 1  
   - Total: 2
9. Non-Rep General Wage Increase  
   - FTE: 0.0  
   - NGF-O: 202  
   - Total: 377
10. Orca Transit Pass - Outside CBAs  
    - FTE: 0.0  
    - NGF-O: 10  
    - Total: 18

**Policy -- Comp Total**: 0.0  
**NGF-O**: 202  
**Total**: 380

### Policy Central Services Changes:

11. DES Consolidated Mail Rate Increase  
    - FTE: 0.0  
    - NGF-O: 4  
    - Total: 5
12. DES Motor Pool Fleet Rate Increase  
    - FTE: 0.0  
    - NGF-O: 6  
    - Total: 8
13. Legal Services  
    - FTE: 0.0  
    - NGF-O: 1  
    - Total: 1
14. CTS Central Services  
    - FTE: 0.0  
    - NGF-O: -16  
    - Total: -22
15. DES Central Services  
    - FTE: 0.0  
    - NGF-O: 51  
    - Total: 74
16. OFM Central Services  
    - FTE: 0.0  
    - NGF-O: 25  
    - Total: 34
17. Self-Insurance Liability Premium  
    - FTE: 0.0  
    - NGF-O: 1  
    - Total: 1

**Policy -- Central Svcs Total**: 0.0  
**NGF-O**: 72  
**Total**: 101

### Total Policy Changes:

**FTEs**: 4.6  
**NGF-O**: 4,377  
**Total**: 4,609

### 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>42.0</td>
<td>9,454</td>
<td>24,631</td>
</tr>
</tbody>
</table>

### Comments:

1. **Update Salmon Recovery Plans**  
   
   One-time funding is provided to coordinate updates to the Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters, and advance regional work on salmon and ecosystem recovery through local integrating organizations. (General Fund-State)
2. Puget Sound Scientific Research  
Ongoing funding is provided for a competitive, peer-reviewed process for soliciting, prioritizing and funding research projects designed to advance scientific understanding of Puget Sound recovery. (General Fund-State)

3. Killer Whale Task Force Support  
One-time funding is provided for support to the Southern Resident Killer Whale (SRKW) Task Force vessel workgroup. (General Fund-State)

4. Lease Rate - Olympia Office  
Ongoing funding is provided for increased lease costs associated with relocating the Olympia office. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. Monitoring and Accountability  
Ongoing funding is provided for additional monitoring and accountability activities, as recommended by the Joint Legislative Audit and Review Committee (JLARC). (General Fund-State)

6. Transfer MTCA to MTO Thru Maint Lvl  
Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

7. State Public Employee Benefits Rate  
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

8. Medicare-Eligible Retiree Subsidy  
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

9. Non-Rep General Wage Increase  
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
10. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Model Toxics Control Operating Account-State)

11. DES Consolidated Mail Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

12. DES Motor Pool Fleet Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

13. Legal Services
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

15. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

17. Self-Insurance Liability Premium
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Chinook Abundance</td>
<td>0.4</td>
<td>74</td>
<td>74</td>
</tr>
<tr>
<td>2. Virtual Private Network</td>
<td>0.0</td>
<td>66</td>
<td>97</td>
</tr>
<tr>
<td>3. Natural Disaster Mitigation</td>
<td>0.0</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>4. Clean Energy</td>
<td>0.0</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>5. Pesticide Application Safety Wkgrp</td>
<td>0.0</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>6. Aerial Herbicide Application</td>
<td>0.0</td>
<td>52</td>
<td>52</td>
</tr>
<tr>
<td>7. Capital Project Operating Costs</td>
<td>2.9</td>
<td>96</td>
<td>503</td>
</tr>
<tr>
<td>8. Agricultural College Trust Mgmt.</td>
<td>0.0</td>
<td>326</td>
<td>263</td>
</tr>
<tr>
<td>9. Adaptive Management Program</td>
<td>0.0</td>
<td>-1,066</td>
<td>-1,066</td>
</tr>
<tr>
<td>10. Amateur Radio Lease Rates</td>
<td>0.0</td>
<td>371</td>
<td>371</td>
</tr>
<tr>
<td>11. Balance to Available Revenue</td>
<td>0.0</td>
<td>0</td>
<td>-1,242</td>
</tr>
<tr>
<td>12. Carbon Inventories</td>
<td>0.0</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>13. Environmental Resilience</td>
<td>1.7</td>
<td>0</td>
<td>4,486</td>
</tr>
<tr>
<td>14. Forest Lands Management</td>
<td>0.0</td>
<td>0</td>
<td>-5,700</td>
</tr>
<tr>
<td>15. Fairview Remediation</td>
<td>0.0</td>
<td>0</td>
<td>304</td>
</tr>
<tr>
<td>16. Coastal Marine Advisory Council</td>
<td>0.0</td>
<td>0</td>
<td>-33</td>
</tr>
<tr>
<td>17. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>18. Off-Road Vehicles</td>
<td>0.0</td>
<td>210</td>
<td>0</td>
</tr>
<tr>
<td>19. Post Wildfire Landslide Team</td>
<td>0.0</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>20. Forest Practices Fund Swap</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21. Bull Kelp Restoration</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>22. Leader Lake Recreation</td>
<td>0.0</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>23. Swiss Needle Cast Mitigation Plan</td>
<td>0.0</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>24. Fund Shift Park Land Rev for GFund</td>
<td>0.0</td>
<td>-750</td>
<td>0</td>
</tr>
<tr>
<td>25. Wildfire Prevention</td>
<td>2.6</td>
<td>970</td>
<td>970</td>
</tr>
<tr>
<td>26. Increase Fire Response Capability</td>
<td>81.1</td>
<td>20,719</td>
<td>24,719</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>88.7</td>
<td>22,653</td>
<td>25,383</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>27. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-17</td>
<td>-80</td>
</tr>
<tr>
<td>28. WFSE General Government</td>
<td>0.0</td>
<td>951</td>
<td>4,578</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Department of Natural Resources
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.</td>
<td>State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-77</td>
</tr>
<tr>
<td>30.</td>
<td>Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>17</td>
</tr>
<tr>
<td>31.</td>
<td>WPEA General Government</td>
<td>0.0</td>
<td>968</td>
</tr>
<tr>
<td>32.</td>
<td>Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>332</td>
</tr>
<tr>
<td>33.</td>
<td>Non-Rep Premium Pay</td>
<td>0.0</td>
<td>2</td>
</tr>
<tr>
<td>34.</td>
<td>Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>2</td>
</tr>
<tr>
<td>35.</td>
<td>Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td>36.</td>
<td>Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>15</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>2,193</strong></td>
<td><strong>12,145</strong></td>
</tr>
</tbody>
</table>

#### Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>37.</td>
<td>DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>10</td>
</tr>
<tr>
<td>38.</td>
<td>Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
</tr>
<tr>
<td>39.</td>
<td>Audit Services</td>
<td>0.0</td>
<td>2</td>
</tr>
<tr>
<td>40.</td>
<td>Legal Services</td>
<td>0.0</td>
<td>86</td>
</tr>
<tr>
<td>41.</td>
<td>CTS Central Services</td>
<td>0.0</td>
<td>-201</td>
</tr>
<tr>
<td>42.</td>
<td>DES Central Services</td>
<td>0.0</td>
<td>52</td>
</tr>
<tr>
<td>43.</td>
<td>OFM Central Services</td>
<td>0.0</td>
<td>274</td>
</tr>
<tr>
<td>44.</td>
<td>Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>395</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>619</strong></td>
<td><strong>3,512</strong></td>
</tr>
</tbody>
</table>

**Total Policy Changes**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>88.7</td>
<td>25,465</td>
<td>41,040</td>
</tr>
</tbody>
</table>

**2019-21 Policy Level**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,420.1</td>
<td>136,179</td>
<td>558,997</td>
</tr>
</tbody>
</table>

### Comments:

1. **Chinook Abundance**
   
   Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. **Virtual Private Network**
   
   One-time funding is provided to pay for the increased costs of virtual private network (VPN) access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

3. **Natural Disaster Mitigation**
   
   One-time funding is provided to take part in a natural disaster mitigation work group, as required by Substitute Senate Bill 5106 (Natural disaster mitigation). (General Fund-State)
4. **Clean Energy**
   One-time funding is provided to implement Engrossed Second Substitute Senate Bill 5116 (Clean energy), including participation in a work group on electricity transmission and distribution facilities. (General Fund-State)

5. **Pesticide Application Safety Wkgrp**
   Ongoing funding is provided to take part in a pesticide application safety committee created in Substitute Senate Bill 5550 (Pesticide application safety). (General Fund-State)

6. **Aerial Herbicide Application**
   One-time funding is provided to take part in a work group on aerial herbicide application, as required by Substitute Senate Bill 5597 (Aerial herbicide application). (General Fund-State)

7. **Capital Project Operating Costs**
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennium. Specific costs include land and trail maintenance, weed control, ecological assessment, and volunteer support for recreational and natural areas. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

8. **Agricultural College Trust Mgmt.**
   The Agricultural College Trust Management Account is used for the Department of Natural Resources' costs to manage Agricultural School Trust lands. General Fund-State funds are provided on an ongoing basis for expenditure into the Agricultural College Trust Management Account for increased costs of self-insurance premiums, pension and retirement rate changes, employee benefit changes, and cost-of-living adjustments. (General Fund-State; Agricultural College Trust Management Account-State)

9. **Adaptive Management Program**
   The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the Forest Practices Rules. General Fund-State support is reduced on an ongoing basis to align with the program's work schedule. (General Fund-State)

10. **Amateur Radio Lease Rates**
    Ongoing funding is provided to compensate for lost revenue from leases to amateur radio operators who use space on the Department of Natural Resources' (DNR) radio towers for their equipment. DNR is authorized to lease sites at the rate of up to $100 per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. (General Fund-State)

11. **Balance to Available Revenue**
    Ongoing funding is adjusted to align expenditures with available revenue in the Resources Management Cost Account, which is used for managing the state’s trust lands, and the Surface Mining Reclamation Account, which is used for regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)
12. **Carbon Inventories**
One-time funding is provided to conduct carbon inventories, research incentive-based carbon reduction programs, form a carbon sequestration advisory group, and report to the legislature. (General Fund-State)

13. **Environmental Resilience**
Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by the Department of Natural Resources. (Aquatic Lands Enhancement Account-State)

14. **Forest Lands Management**
The Forest Development Account is used for the Department of Natural Resources' management costs for state forest lands. Spending authority in the account is adjusted ongoing on an ongoing basis to align with projected revenue. (Forest Development Account-State)

15. **Fairview Remediation**
One-time funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with lead, chromium and arsenic. This will be the Department of Natural Resources' final payment toward remediation costs. (Model Toxics Control Operating Account-State)

16. **Coastal Marine Advisory Council**
Funding for the Washington Coastal Marine Advisory Council is reduced on an ongoing basis to align with the work planned. (Aquatic Lands Enhancement Account-State)

17. **Transfer MTCA to MTO Thru Maint Lvl**
Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

18. **Off-Road Vehicles**
Off-road Vehicle and Nonhighway Vehicle Account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles and other users. Spending authority is shifted to General Fund-State on a one-time basis to balance the account. (General Fund-State; ORV & Non-Highway Vehicle Account-State)

19. **Post Wildfire Landslide Team**
Ongoing funding is provided to conduct post-wildfire landslide hazard assessments and reports. (General Fund-State)

20. **Forest Practices Fund Swap**
Spending authority is shifted from the Model Toxics Control Operating Account to the Forest and Fish Support Account on a one-time basis. This results in savings to the Model Toxics Control Operating Account. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)
21. **Bull Kelp Restoration**
   One-time funding is provided to identify priority kelp restoration locations in central Puget Sound, based on historic locations, and monitor the role of natural kelp beds in moderating pH conditions in Puget Sound. (General Fund-State)

22. **Leader Lake Recreation**
   One-time funding is provided to pave the access road to Leader Lake. (General Fund-State)

23. **Swiss Needle Cast Mitigation Plan**
   Ongoing funding is provided to partner with the Olympic Natural Resources Center to study, survey, and develop strategies for emerging ecosystem threats like Swiss needlecast disease. (General Fund-State)

24. **Fund Shift Park Land Rev for GFund**
   One-time General Fund-State savings are achieved through a fund shift with the Park Land Trust Revolving Account. (General Fund-State; Park Land Trust Revolving Account-State)

25. **Wildfire Prevention**
   A combination of one-time and ongoing funding is provided to implement Second Substitute House Bill 1784 (Wildfire prevention). The Department of Natural Resources’ responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System (GIS), and issuing outdoor burn permits that reduce wildfire risk in urban growth areas. (General Fund-State)

26. **Increase Fire Response Capability**
   A combination of one-time and ongoing funding is provided to increase forest health planning capacity and improve wildfire response. Specific activities include increasing the number of full-time fire engine leaders, increasing the number of correctional camp fire crews in western Washington, purchasing two helicopters, providing dedicated staff to conduct fire response training, and creating a fire prevention outreach program. (General Fund-State; Forest Fire Protection Assessment Account-State)

27. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

28. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
29. State Rep Employee Benefits Rate
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

30. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

31. WPEA General Government
   Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep Premium Pay
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

34. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

35. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Resources Management Cost Account-State)
36. **Non-Rep Salary Schedule Revision**

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

37. **DES Consolidated Mail Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

38. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

39. **Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

40. **Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

41. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

42. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

43. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

44. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)
## 2019-21 Omnibus Operating Budget
### Conference Report
### Department of Agriculture
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>873.3</td>
<td>34,353</td>
<td>200,305</td>
</tr>
<tr>
<td>873.6</td>
<td>34,245</td>
<td>202,119</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Chinook Abundance: 0.2 FTEs, $51 NGF-O, $51 Total
2. Electronic Tracking of Cattle: 3.0 FTEs, $0 NGF-O, $698 Total
3. Spartina Program Reduction: 0.0 FTEs, $0 NGF-O, $-400 Total
4. Hemp Production: 1.7 FTEs, $212 NGF-O, $418 Total
5. Pesticide Application Safety Wkgrp: 0.0 FTEs, $117 NGF-O, $117 Total
6. Pollinators: 1.4 FTEs, $399 NGF-O, $399 Total
7. Aerial Herbicide Application: 0.0 FTEs, $36 NGF-O, $36 Total
8. Balance to Available Revenue: 0.0 FTEs, $0 NGF-O, $-36 Total
9. Shellfish Coordination: 0.7 FTEs, $0 NGF-O, $250 Total
10. Pesticide Safety Education: 1.0 FTEs, $250 NGF-O, $250 Total
11. State Data Center Transfer: 1.0 FTEs, $64 NGF-O, $326 Total
12. Food Policy Forum: 0.0 FTEs, $48 NGF-O, $48 Total
13. Farms and Fields: 0.0 FTEs, $10 NGF-O, $10 Total
14. Transfer MTCA to MTO Thru Maint Lvl: 0.0 FTEs, $0 NGF-O, $0 Total
15. NE Washington Wolf-Livestock Mgmt: 0.0 FTEs, $0 NGF-O, $432 Total
16. NW Washington Fair - Youth Ed: 0.0 FTEs, $250 NGF-O, $250 Total
17. Regional Markets Program: 0.0 FTEs, $500 NGF-O, $500 Total
18. SW Washington Agriculture: 0.0 FTEs, $250 NGF-O, $250 Total

**Policy -- Other Total**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.0</td>
<td>2,187</td>
<td>3,599</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:

19. State Public Employee Benefits Rate: 0.0 FTEs, $-28 NGF-O, $-124 Total
20. WFSE General Government: 0.0 FTEs, $63 NGF-O, $6,110 Total
21. State Rep Employee Benefits Rate: 0.0 FTEs, $-17 NGF-O, $-183 Total
22. Medicare-Eligible Retiree Subsidy: 0.0 FTEs, $9 NGF-O, $59 Total
23. WPEA General Government: 0.0 FTEs, $324 NGF-O, $599 Total
24. Non-Rep General Wage Increase: 0.0 FTEs, $533 NGF-O, $2,365 Total
25. Non-Rep Premium Pay: 0.0 FTEs, $66 NGF-O, $102 Total
26. Non-Rep Targeted Pay Increases: 0.0 FTEs, $44 NGF-O, $247 Total
27. Non-Rep Salary Schedule Revision: 0.0 FTEs, $0 NGF-O, $172 Total
28. Remove Minimum Wage Double Count: 0.0 FTEs, $0 NGF-O, $-2 Total

**Policy -- Comp Total**

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>994</td>
<td>9,345</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Agriculture**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Transfer Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29. WSDA Cannabis Program</td>
<td>4.6</td>
<td>0</td>
<td>1,270</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td><strong>4.6</strong></td>
<td><strong>0</strong></td>
<td><strong>1,270</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Central Services Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>23</td>
<td>52</td>
</tr>
<tr>
<td>31. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>182</td>
<td>419</td>
</tr>
<tr>
<td>32. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>33. Audit Services</td>
<td>0.0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>34. Legal Services</td>
<td>0.0</td>
<td>11</td>
<td>60</td>
</tr>
<tr>
<td>35. CTS Central Services</td>
<td>0.0</td>
<td>-269</td>
<td>-620</td>
</tr>
<tr>
<td>36. DES Central Services</td>
<td>0.0</td>
<td>21</td>
<td>92</td>
</tr>
<tr>
<td>37. OFM Central Services</td>
<td>0.0</td>
<td>387</td>
<td>885</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>357</strong></td>
<td><strong>892</strong></td>
</tr>
</tbody>
</table>

| Total Policy Changes | 13.6 | 3,538 | 15,106 |
| 2019-21 Policy Level | 887.2 | 37,783 | 217,225 |

**Comments:**

1. **Chinook Abundance**
   Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. **Electronic Tracking of Cattle**
   Ongoing expenditure authority is provided for Engrossed Substitute Senate Bill 5959 (Livestock inspection), including expanding the use of electronic tracking of cattle for animal health and disease traceability. The expansion will allow other cattle owners to register with the Department of Agriculture and provide electronic reporting of any cattle transactions. (Agricultural Local Account-Non-Appr)

3. **Spartina Program Reduction**
   Funding to control spartina and other noxious weeds is reduced on a one-time basis. (Aquatic Lands Enhancement Account-State)

4. **Hemp Production**
   One-time General Fund-State and ongoing Hemp Regulatory Account funding are provided to regulate hemp production as required by Engrossed Second Substitute House Bill 5276 (Hemp production). (General Fund-State; Hemp Regulatory Account-Non-Appr)
5. **Pesticide Application Safety Wrkgrp**
   Ongoing funding is provided to take part in a pesticide application safety committee created in Senate Bill 5550 (Pesticide application safety). (General Fund-State)

6. **Pollinators**
   Ongoing funding is provided to implement Substitute Senate Bill 5552 (Pollinators), including establishing a program to protect pollinator habitat. (General Fund-State)

7. **Aerial Herbicide Application**
   One-time funding is provided to take part in a work group on aerial herbicide application, as required by Substitute Senate Bill 5597 (Aerial herbicide application). (General Fund-State)

8. **Balance to Available Revenue**
   Ongoing funding is reduced in the Fair Account to align expenditures with available revenue. (Fair Account-Non-Appr)

9. **Shellfish Coordination**
   Ongoing funding is provided to continue a shellfish coordinator position. The shellfish coordinator assists the industry with understanding regulatory requirements and will work with regulatory agencies to identify ways to streamline the permit process for management of pests such as burrowing shrimp. (Aquatic Lands Enhancement Account-State)

10. **Pesticide Safety Education**
    One-time funding is provided to expand training for agricultural workers on the proper use and disposal of pesticides. (General Fund-State)

11. **State Data Center Transfer**
    Ongoing funding is provided to move the Department of Agriculture's technology infrastructure to the State Data Center and pay for related server management costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

12. **Food Policy Forum**
    One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Conservation Commission. (General Fund-State)

13. **Farms and Fields**
    One-time funding is provided to work with the Conservation Commission to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

14. **Transfer MTCA to MTO Thru Maint Lvl**
    Engrossed Substitute Senate Bill 5993 (Model toxics contol program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)
15. **NE Washington Wolf-Livestock Mgmt**

One-time funding is provided to the Department of Agriculture to maintain cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. Of the amount provided, $80,000 is for grants to the Ferry and Stevens counties sheriff’s offices for wolf management support. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

16. **NW Washington Fair - Youth Ed**

One-time funding is provided for youth education programs at the Northwest Washington Fairgrounds. (General Fund-State)

17. **Regional Markets Program**

Ongoing funding is provided for implementing the regional markets program. (General Fund-State)

18. **SW Washington Agriculture**

One-time funding is provided to assist with agricultural economic development in southwest Washington, including assistance with grant applications, permitting, and the development of a food hub. (General Fund-State)

19. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

20. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

21. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)
22. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. **WPEA General Government**
   Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

24. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. **Non-Rep Premium Pay**
   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

26. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

27. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

28. **Remove Minimum Wage Double Count**
   The statutory minimum wage is less than the proposed minimum state employee wage, so separate funding for the minimum is removed. (Agricultural Local Account-Non-Appr)
29. WSDA Cannabis Program

The Department of Agriculture (WSDA) currently conducts laboratory analysis of pesticides used with marijuana crops and oversight of pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (LCB). Ongoing funding for this work is provided directly in the WSDA’s budget, rather than through an interagency agreement with the LCB. The funding is removed from the LCB’s budget in a separate item. (Dedicated Marijuana Account-State)

30. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

31. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

32. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

33. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

34. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

35. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

36. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department’s enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
37. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Washington State Patrol
**(Dollars In Thousands)**

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>535.5</td>
<td>90,462</td>
<td>179,269</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>545.4</td>
<td>94,945</td>
<td>175,676</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Involuntary Treatment</td>
<td>0.0</td>
<td>734</td>
<td>734</td>
</tr>
<tr>
<td>2. Immigrants in the Workplace</td>
<td>0.0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>3. Marijuana Misdemeanors</td>
<td>1.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>4. Pension Rate Changes</td>
<td>0.0</td>
<td>-627</td>
<td>-627</td>
</tr>
<tr>
<td>5. Land Mobile Radio System Upgrade</td>
<td>0.0</td>
<td>66</td>
<td>66</td>
</tr>
<tr>
<td>6. Radio Communications Replacement</td>
<td>0.0</td>
<td>118</td>
<td>118</td>
</tr>
<tr>
<td>7. W2 Replacement Project</td>
<td>0.0</td>
<td>0</td>
<td>2,878</td>
</tr>
<tr>
<td>8. Forensic Supplies &amp; Equipment Maint</td>
<td>0.0</td>
<td>712</td>
<td>1,010</td>
</tr>
<tr>
<td>9. Criminal Investigation Technology</td>
<td>0.0</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>10. County Criminal Justice Services</td>
<td>0.0</td>
<td>0</td>
<td>510</td>
</tr>
<tr>
<td>11. Interagency Bomb Squad Suits</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>12. Missing/Exploited Child Task Force</td>
<td>2.0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>13. Toxicology Laboratory Staffing</td>
<td>3.6</td>
<td>1,322</td>
<td>1,322</td>
</tr>
<tr>
<td>14. Sexual Assault Examination Kits</td>
<td>0.0</td>
<td>9,013</td>
<td>10,290</td>
</tr>
<tr>
<td>15. Firefighter Apprenticeship Training</td>
<td>0.0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>16. Drug and Gang Task Force</td>
<td>0.0</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>17. I-1639 Gun Violence Protection</td>
<td>0.0</td>
<td>203</td>
<td>203</td>
</tr>
<tr>
<td>18. Transfer MTCA to MTO Thru Maint Lvl</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>19. Native American Women</td>
<td>2.0</td>
<td>545</td>
<td>545</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>8.6</strong></td>
<td><strong>12,342</strong></td>
<td><strong>19,505</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>20. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-44</td>
<td>-44</td>
</tr>
<tr>
<td>21. WSP Troopers</td>
<td>0.0</td>
<td>437</td>
<td>437</td>
</tr>
<tr>
<td>22. WSP Lieutenants/Captains</td>
<td>0.0</td>
<td>174</td>
<td>174</td>
</tr>
<tr>
<td>23. WFSE General Government</td>
<td>0.0</td>
<td>1,987</td>
<td>3,340</td>
</tr>
<tr>
<td>24. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-88</td>
<td>-145</td>
</tr>
<tr>
<td>25. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>24</td>
<td>34</td>
</tr>
<tr>
<td>26. WPEA General Government</td>
<td>0.0</td>
<td>328</td>
<td>450</td>
</tr>
<tr>
<td>27. PTE Local 17 General Government</td>
<td>0.0</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>28. Coalition of Unions</td>
<td>0.0</td>
<td>89</td>
<td>89</td>
</tr>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
<td>Total</td>
</tr>
<tr>
<td>---</td>
<td>------</td>
<td>--------</td>
<td>---------</td>
</tr>
<tr>
<td>29. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>426</td>
<td>639</td>
</tr>
<tr>
<td>30. Non-Rep Premium Pay</td>
<td>0.0</td>
<td>78</td>
<td>210</td>
</tr>
<tr>
<td>31. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>24</td>
<td>31</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>3,449</td>
<td>5,229</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>33. Archives/Records Management</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>34. Audit Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>35. Legal Services</td>
<td>0.0</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>36. CTS Central Services</td>
<td>0.0</td>
<td>-335</td>
<td>-335</td>
</tr>
<tr>
<td>37. DES Central Services</td>
<td>0.0</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td>38. OFM Central Services</td>
<td>0.0</td>
<td>502</td>
<td>502</td>
</tr>
<tr>
<td>39. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>682</td>
<td>682</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>939</td>
<td>939</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>8.6</td>
<td>16,730</td>
<td>25,673</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>554.0</td>
<td>111,675</td>
<td>201,349</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Involuntary Treatment**
   Funding is provided to implement SSB 5181 (invol. treatment procedures) whereby Washington State Patrol (WSP) will develop a new system to submit information to the National Instant Criminal Background Check System (NICS) and fund additional staff hours.  (General Fund-State)

2. **Immigrants in the Workplace**
   Pursuant to Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace), funding is provided for legal services to review confidentiality policies and develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters.  (General Fund-State)

3. **Marijuana Misdemeanors**
   Funding is provided to implement SB 5605 (marijuana misdemeanors) whereby WSP will hire one temporary FTE to remove marijuana misdemeanor conviction records for individuals previously convicted of a marijuana misdemeanor offense who apply for a vacation of the record of conviction of the offense.  (General Fund-State)
4. **Pension Rate Changes**
   In WSP's base budget, $1.4 million in funding was provided for pension contribution increases, primarily associated with a plan to pay for pension related costs for recent salary increases. Funding is reduced to reflect legislative adoption of a pension funding rate of 17.5 percent for the 2019-21 biennium rather than the rate adopted by the Pension Funding Council of 22.13 percent for the WSP Retirement System. The rate is reduced based on the Legislature's intent to smooth the cost of recent salary increases over a six year period. (General Fund-State)

5. **Land Mobile Radio System Upgrade**
   Funding is provided for upgraded land mobile radio software, hardware, and equipment. (General Fund-State)

6. **Radio Communications Replacement**
   Funding is provided for replacement of radios within the agency's safety radio network that facilitates communication between public, police, fire, and emergency medical service providers. (General Fund-State)

7. **W2 Replacement Project**
   One-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center, collectively known as the W2 system. (Fingerprint Identification Account-State)

8. **Forensic Supplies & Equipment Maint**
   Funding is provided for increased supply and maintenance costs for the Crime Laboratory Division and Toxicology Laboratory Division. (General Fund-State; Death Investigations Account-State)

9. **Criminal Investigation Technology**
   Funding is provided for software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund-State)

10. **County Criminal Justice Services**
    Additional funding is provided for investigative assistance and report services to support local police, sheriffs' departments, and multi-agency task forces. (County Criminal Justice Assistance Account-State)

11. **Interagency Bomb Squad Suits**
    Funding is provided to replace Explosive Ordinance Disposal (EOD) bomb suits. (General Fund-State)

12. **Missing/Exploited Child Task Force**
    Funding is provided to the Missing/Exploited Children's Task Force that targets child predators through the internet and makes arrests using undercover operations. (Washington Internet Crimes Against Children Account-State)

13. **Toxicology Laboratory Staffing**
    Funding is provided for additional staff to address a testing backlog at the Toxicology Laboratory Division. (General Fund-State)
14. **Sexual Assault Examination Kits**
   Pursuant to Chapter 93, Laws of 2019 (2SHB 1166), funding is provided for 20 FTEs and laboratory equipment to address backlogs in the testing of sexual assault examination kits. (General Fund-State; Death Investigations Account-State)

15. **Firefighter Apprenticeship Training**
   Additional funding is provided for the Firefighter Apprenticeship Training Program. (Fire Service Training Account-State)

16. **Drug and Gang Task Force**
   Funding is provided for a case management system for the Washington State Patrol (WSP) to enter data to analyze patterns, trends, and links to identify connections on criminal investigations including efforts to dismantle marijuana and other drug trafficking organizations. (Dedicated Marijuana Account-State)

17. **I-1639 Gun Violence Protection**
   Funding is provided to meet the requirements of the 2018 voter-approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

18. **Transfer MTCA to MTO Thru Maint Lvl**
   Funding is transferred to the new Model Toxics Control Operating Account. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

19. **Native American Women**
   Pursuant to Second Substitute House Bill 1713 (Native American women), funding is provided for two liaison positions within WSP to build relationships between government and native communities and develop a best practices protocol for law enforcement response to missing persons reports for Indigenous women and other Indigenous people. (General Fund-State)

20. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

21. **WSP Troopers**
   Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019 and a general wage increase of 2.5 percent, effective July 1, 2020. (General Fund-State)

22. **WSP Lieutenants/Captains**
   Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019; a general wage increase of 2.5 percent, effective July 1, 2020; and pay for training officer duties. (General Fund-State)
23. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

25. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

26. **WPEA General Government**

Funding is provided for a collective bargaining agreement with the Washington Public Employees’ Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

27. **PTE Local 17 General Government**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

28. **Coalition of Unions**

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)
29. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

30. **Non-Rep Premium Pay**

   Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

31. **Non-Rep Salary Schedule Revision**

   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Fingerprint Identification Account-State)

32. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

33. **Archives/Records Management**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

34. **Audit Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

35. **Legal Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

36. **CTS Central Services**

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

37. **DES Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)
38. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

39. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>238.3</td>
<td>3,833</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>238.7</td>
<td>3,153</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Real Estate Appraisers | 0.0 | 0 | 72 |
2. Manicuring for Diabetics | 0.5 | 0 | 229 |
3. Uniform Law on Notarial Acts | 0.7 | 0 | 144 |
4. Equipment Maintenance and Software | 0.0 | 7 | 102 |
5. BTM3 Adjustments | 0.0 | 0 | 4,604 |
6. Vessel Renewal Reminders | 0.1 | 194 | 194 |
7. Implementation of I-1639 | 10.0 | 1,691 | 1,691 |
8. Replace Legacy Firearms System | 4.8 | 4,053 | 4,053 |

**Policy -- Other Total** | 16.0 | 5,945 | 11,089 |

**Policy Comp Changes:**

9. State Public Employee Benefits Rate | 0.0 | 0 | -12 |
10. WFSE General Government | 0.0 | 71 | 1,548 |
11. State Rep Employee Benefits Rate | 0.0 | -6 | -57 |
12. Medicare-Eligible Retiree Subsidy | 0.0 | 1 | 15 |
13. Non-Rep General Wage Increase | 0.0 | 14 | 351 |
14. Non-Rep Salary Schedule Revision | 0.0 | 0 | 13 |

**Policy -- Comp Total** | 0.0 | 80 | 1,858 |

**Policy Transfer Changes:**

15. Engineers and Land Surveyors | 0.0 | 0 | -4,172 |

**Policy -- Transfer Total** | 0.0 | 0 | -4,172 |

**Policy Central Services Changes:**

16. DES Consolidated Mail Rate Increase | 0.0 | 1 | 13 |
17. DES Motor Pool Fleet Rate Increase | 0.0 | 1 | 12 |
18. Audit Services | 0.0 | 0 | 2 |
19. Legal Services | 0.0 | 3 | 63 |
20. CTS Central Services | 0.0 | -3 | -49 |
21. DES Central Services | 0.0 | 2 | 27 |
22. OFM Central Services | 0.0 | 12 | 211 |

**Policy -- Central Svcs Total** | 0.0 | 16 | 279 |

**Total Policy Changes** | 16.0 | 6,041 | 9,054 |

**2019-21 Policy Level** | 254.7 | 9,194 | 58,136 |
Comments:

1. **Real Estate Appraisers**
   Funding is provided for implementation of Engrossed Substitute Senate Bill 5480 (Real estate appraisers), including costs for rulemaking and fee setting. (Real Estate Appraiser Commission Account-State)

2. **Manicuring for Diabetics**
   Funding is provided for implementation of Engrossed Senate Bill 5616 (Manicuring for diabetics), including developing training for manicurists. (Business & Professions Account-State)

3. **Uniform Law on Notarial Acts**
   Funding is provided for implementation of Senate Bill 5641 (Uniform law on notarial acts), including rulemaking and maintaining remote notarization software. (Business & Professions Account-State)

4. **Equipment Maintenance and Software**
   Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. **BTM3 Adjustments**
   Funding is provided for increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

6. **Vessel Renewal Reminders**
   Funding is continued for mailing vessel registration renewal reminders. (General Fund-State)

7. **Implementation of I-1639**
   Funding is provided for ten additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund-State)

8. **Replace Legacy Firearms System**
   Funding is provided to procure a commercial off-the-shelf solution to replace the legacy firearms system. (General Fund-State)

9. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Real Estate Commission Account-State; Business & Professions Account-State)
10. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects’ License Account-State; Professional Engineers’ Account-State; other accounts)

11. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Professional Engineers’ Account-State; Real Estate Commission Account-State; other accounts)

12. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Professional Engineers’ Account-State; Real Estate Commission Account-State; other accounts)

13. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Architects’ License Account-State; Professional Engineers’ Account-State; other accounts)

14. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Professional Engineers’ Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

15. **Engineers and Land Surveyors**
   House Bill 1176 (businesses & professions) removes the State Board of Registration for Professional Engineers and Land Surveyors from the Department of Licensing and establishes it as a separate state agency. Expenditure authority in the Professional Engineers’ Account is transferred to the new state agency. (Professional Engineers’ Account-State)

16. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Professional Engineers’ Account-State; Real Estate Commission Account-State; other accounts)
17. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

18. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Real Estate Commission Account-State; Business & Professions Account-State)

19. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

20. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

21. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

22. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)
## 2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>330.4</td>
<td>104,825</td>
<td>206,435</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>330.4</td>
<td>100,833</td>
<td>217,624</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Ethnic Studies  
   - FTEs: 0.0  
   - NGF-O: 61  
   - Total: 61
2. Social Emotional Learning  
   - FTEs: 0.0  
   - NGF-O: 400  
   - Total: 400
3. Immigrants in the Workplace  
   - FTEs: 0.0  
   - NGF-O: 70  
   - Total: 70
4. Agriculture History Curriculum  
   - FTEs: 0.0  
   - NGF-O: 150  
   - Total: 150
5. Educational Interpreters  
   - FTEs: 0.0  
   - NGF-O: 450  
   - Total: 450
6. CTE Course Equiv.  
   - FTEs: 0.0  
   - NGF-O: 727  
   - Total: 727
7. Extracurricular Activity Reporting  
   - FTEs: 0.0  
   - NGF-O: 75  
   - Total: 75
8. Educator Workforce  
   - FTEs: 0.5  
   - NGF-O: 120  
   - Total: 120
9. High School Grad. Requirements  
   - FTEs: 0.0  
   - NGF-O: 596  
   - Total: 596
10. Public Schools Language Access  
   - FTEs: 0.7  
   - NGF-O: 231  
   - Total: 231
11. Levy Spending Plans  
   - FTEs: 0.0  
   - NGF-O: -700  
   - Total: -700
12. Reduce Use of Restraint  
   - FTEs: 0.0  
   - NGF-O: 120  
   - Total: 120
13. School Lunch Duration  
   - FTEs: 0.5  
   - NGF-O: 126  
   - Total: 126
14. Safety Net FTE  
   - FTEs: 1.5  
   - NGF-O: 450  
   - Total: 450
15. Dropout Early Warning Data  
   - FTEs: 0.0  
   - NGF-O: 250  
   - Total: 250
16. Financial Literacy Increase  
   - FTEs: 0.0  
   - NGF-O: 100  
   - Total: 100
17. WA Innovation Schools Adjst.  
   - FTEs: 0.0  
   - NGF-O: -20  
   - Total: -20
18. Student Mental Health & Safety  
   - FTEs: 0.0  
   - NGF-O: 2,536  
   - Total: 2,536
19. Children's Mental Health Adjustment  
   - FTEs: 0.0  
   - NGF-O: -204  
   - Total: -204
   - FTEs: 0.0  
   - NGF-O: 92  
   - Total: 92
21. State Data Center Network  
   - FTEs: 0.0  
   - NGF-O: 88  
   - Total: 88
22. OSPI Website Maintenance  
   - FTEs: 0.0  
   - NGF-O: 55  
   - Total: 55

**Policy -- Other Total**  
- FTEs: 3.2  
- NGF-O: 5,773  
- Total: 5,773

### Policy Comp Changes:

23. State Public Employee Benefits Rate  
   - FTEs: 0.0  
   - NGF-O: -64  
   - Total: -115
24. Medicare-Eligible Retiree Subsidy  
   - FTEs: 0.0  
   - NGF-O: 12  
   - Total: 12
25. Non-Rep General Wage Increase  
   - FTEs: 0.0  
   - NGF-O: 1,388  
   - Total: 2,452
26. Non-Rep Targeted Pay Increase  
   - FTEs: 0.0  
   - NGF-O: 8  
   - Total: 8
27. Non-Rep Salary Schedule Revision  
   - FTEs: 0.0  
   - NGF-O: 75  
   - Total: 91

**Policy -- Comp Total**  
- FTEs: 0.0  
- NGF-O: 1,419  
- Total: 2,457
### Policy Transfer Changes:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>28.</td>
<td>Paraeducator Certificates</td>
<td>0.0</td>
<td>-1,324</td>
<td>-1,324</td>
</tr>
<tr>
<td>29.</td>
<td>Applied Math/Sci/Eng</td>
<td>1.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>30.</td>
<td>Reading Corps</td>
<td>0.3</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>31.</td>
<td>Compensation Transfers</td>
<td>0.0</td>
<td>-1,006</td>
<td>-1,006</td>
</tr>
<tr>
<td>32.</td>
<td>Washington Achievers Scholars</td>
<td>0.0</td>
<td>-7,880</td>
<td>-7,880</td>
</tr>
<tr>
<td>33.</td>
<td>Consolidate Dual Credit Programs</td>
<td>-2.3</td>
<td>-9,788</td>
<td>-9,788</td>
</tr>
<tr>
<td>34.</td>
<td>Foster Youth Ed. Outcomes</td>
<td>0.0</td>
<td>-4,290</td>
<td>-4,290</td>
</tr>
<tr>
<td>35.</td>
<td>CTE Course Equivalencies</td>
<td>0.0</td>
<td>-86</td>
<td>-86</td>
</tr>
<tr>
<td>36.</td>
<td>Computer Science Education</td>
<td>0.0</td>
<td>-124</td>
<td>-124</td>
</tr>
<tr>
<td>37.</td>
<td>Computer Science Grants</td>
<td>0.0</td>
<td>-2,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>38.</td>
<td>Civil Liberties Education</td>
<td>0.0</td>
<td>-250</td>
<td>-250</td>
</tr>
<tr>
<td>39.</td>
<td>College Bound Scholarship</td>
<td>0.0</td>
<td>-2,908</td>
<td>-2,908</td>
</tr>
<tr>
<td>40.</td>
<td>Project Citizen</td>
<td>0.0</td>
<td>-50</td>
<td>-50</td>
</tr>
<tr>
<td>41.</td>
<td>Homeless Student Stability</td>
<td>-1.3</td>
<td>-2,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>42.</td>
<td>Financial Education Partnership</td>
<td>1.1</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>43.</td>
<td>Dual Language K-12 Grants</td>
<td>-0.4</td>
<td>-1,900</td>
<td>-1,900</td>
</tr>
<tr>
<td>44.</td>
<td>Mobius Science Center</td>
<td>-1.5</td>
<td>-200</td>
<td>-200</td>
</tr>
<tr>
<td>45.</td>
<td>Non-violence Leadership Training</td>
<td>0.0</td>
<td>-600</td>
<td>-600</td>
</tr>
<tr>
<td>46.</td>
<td>Nurse Corps</td>
<td>-1.0</td>
<td>-5,082</td>
<td>-5,082</td>
</tr>
<tr>
<td>47.</td>
<td>Safety Net Staffing Transfer</td>
<td>1.5</td>
<td>512</td>
<td>512</td>
</tr>
<tr>
<td>48.</td>
<td>Next Gen Science Standards Transfer</td>
<td>0.0</td>
<td>-4,000</td>
<td>-4,000</td>
</tr>
<tr>
<td>49.</td>
<td>PESB Transfer To New Program</td>
<td>-11.4</td>
<td>-8,024</td>
<td>-8,024</td>
</tr>
<tr>
<td>50.</td>
<td>Improved Student Outcomes (SB5946)</td>
<td>5.9</td>
<td>1,818</td>
<td>1,818</td>
</tr>
<tr>
<td>51.</td>
<td>Biliteracy Seal</td>
<td>2.0</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>52.</td>
<td>AIM Community Grants</td>
<td>0.0</td>
<td>-362</td>
<td>-362</td>
</tr>
<tr>
<td>53.</td>
<td>National History Day Transfer</td>
<td>0.0</td>
<td>-737</td>
<td>-737</td>
</tr>
<tr>
<td>54.</td>
<td>School Safety Academy &amp; Website</td>
<td>0.0</td>
<td>392</td>
<td>392</td>
</tr>
<tr>
<td>55.</td>
<td>SBE Transfer To New Program</td>
<td>-10.9</td>
<td>-2,144</td>
<td>-2,144</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>-17.0</td>
<td>-49,713</td>
<td>-49,713</td>
<td></td>
</tr>
</tbody>
</table>

### Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>56.</td>
<td>DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>57.</td>
<td>DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>58. Archives/Records Management</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>59. Audit Services</td>
<td>0.0</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>60. Legal Services</td>
<td>0.0</td>
<td>68</td>
<td>68</td>
</tr>
<tr>
<td>61. Administrative Hearings</td>
<td>0.0</td>
<td>99</td>
<td>99</td>
</tr>
<tr>
<td>62. CTS Central Services</td>
<td>0.0</td>
<td>-218</td>
<td>-218</td>
</tr>
<tr>
<td>63. DES Central Services</td>
<td>0.0</td>
<td>161</td>
<td>161</td>
</tr>
<tr>
<td>64. OFM Central Services</td>
<td>0.0</td>
<td>397</td>
<td>397</td>
</tr>
<tr>
<td>65. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>

Policy -- Central Svcs Total
    0.0       565       565

Total Policy Changes  -13.9  -41,956  -40,918

2019-21 Policy Level
  316.5     58,877   176,706

Approps in Other Legislation Proposed Changes:

66. Equivalencies: CTE Framework Staff
    0.0       0       0       638
67. Career Connected Learning Expansion
    0.0       0       0       850
68. Regional Apprenticeships Pilot
    0.0       0       0       1,500

Total Approps in Other Legislation Proposed
    0.0       0       0       2,988

Grand Total
  316.5     58,877   179,694

Comments:

1. Ethnic Studies
   One-time funding is provided for implementation of Substitute Senate Bill 5023 (Ethnic studies). The Office of the Superintendent of Public Instruction (OSPI) will convene a workgroup to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)

2. Social Emotional Learning
   Funding is provided for implementation of Second Substitute Senate Bill 5082 (Social emotional learning). (General Fund-State)

3. Immigrants in the Workplace
   One-time funding is provided for implementation of Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools. (General Fund-State)

4. Agriculture History Curriculum
   Funding is provided for OSPI to create curriculum materials on the history of agriculture in Washington state. (General Fund-State)
5. Educational Interpreters
   Funding is provided for OSPI to develop or expand a mentoring program for persons employed as educational
   interpreters in public schools. (General Fund-State)

6. CTE Course Equiv.
   Funding is provided for staffing and grants to assist districts in expanding course equivalencies for career and
   technical education courses, as required in Second Substitute House Bill 1424 (CTE course equivalencies).
   (General Fund-State)

7. Extracurricular Activity Reporting
   Funding is provided for extracurricular reporting requirements and for OSPI to collaborate with associated student
   body executive boards. (General Fund-State)

8. Educator Workforce
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce
   supply), which, among other provisions, requires OSPI to provide training to student teacher mentors. (General
   Fund-State)

9. High School Grad. Requirements
   Funding is provided to establish an online platform for statewide High School and Beyond plans, IT staff at OSPI,
   and staff and resources at the State Board of Education to convene a mastery-based learning work group, as
   required in Engrossed Second Substitute House Bill 1599 (High school graduation reqs.). (General Fund-State)

10. Public Schools Language Access
    Funding is provided for the implementation of Engrossed Substitute House Bill 1130 (Pub. school language
        access), which, among other provisions, requires OSPI to convene a workgroup regarding language access for
        public school students and their family members. (General Fund-State)

11. Levy Spending Plans
    Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance
        with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by
        the Superintendent of Public Instruction. (General Fund-State)

12. Reduce Use of Restraint
    Funding is provided to expand OSPI technical assistance and monitoring of school districts to reduce the use of
        restraint and isolation of students. (General Fund-State)

13. School Lunch Duration
    Funding is provided for OSPI to designate six public schools as demonstration sites to implement and evaluate
        seated lunch duration procedures for school lunch periods. (General Fund-State)

14. Safety Net FTE
    Funding is provided for OSPI to provide staff support for the Safety Net Committee. (General Fund-State)
15. **Dropout Early Warning Data**
   Funding is provided to OSPI to conduct a pilot program for dropout early warning and intervention data systems. (General Fund-State)

16. **Financial Literacy Increase**
   Funding is increased for the Financial Education Public-Private Partnership. (General Fund-State)

17. **WA Innovation Schools Adjst.**
   Funding is adjusted due lack of activity since 2017. (General Fund-State)

18. **Student Mental Health & Safety**
   Funding is provided for implementation of Second Substitute House Bill 1216 (School safety and well-being) which, among other provisions, requires OSPI to maintain the state school safety center, convene a student safety and well-being committee, and provide funding for 1.0 FTE at each educational service district. (General Fund-State)

19. **Children's Mental Health Adjustment**
   Funding is adjusted to reflect the expiration of the pilot program in Chapter 202, Laws of 2017 (E2SHB 1713). (General Fund-State)

20. **State Data Center Backup App.**
    One-time funding is provided to pay for a new server and backup application due to the move to the state data center. (General Fund-State)

21. **State Data Center Network**
    Funding is provided to pay Consolidated Technology Services for space in the state data center and networking charges. (General Fund-State)

22. **OSPI Website Maintenance**
    Funding is provided to pay Consolidated Technology Services to host the OSPI website and for website maintenance and support services. (General Fund-State)

23. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)
### 24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

### 25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

### 27. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

### 28. Paraeducator Certificates

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

### 29. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

### 30. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

### 31. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to the State Board of Education (SBE) and PESB. (General Fund-State)

### 32. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)
33. **Consolidate Dual Credit Programs**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized Advanced Placement exam fees and International Baccalaureate class fees and exam fees for low-income students. (General Fund-State)

34. **Foster Youth Ed. Outcomes**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)

35. **CTE Course Equivalencies**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

36. **Computer Science Education**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

37. **Computer Science Grants**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

38. **Civil Liberties Education**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

39. **College Bound Scholarship**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

40. **Project Citizen**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)
41. **Homeless Student Stability**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

42. **Financial Education Partnership**

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

43. **Dual Language K-12 Grants**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

44. **Mobius Science Center**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

45. **Non-violence Leadership Training**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

46. **Nurse Corps**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

47. **Safety Net Staffing Transfer**

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

48. **Next Gen Science Standards Transfer**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

49. **PESB Transfer To New Program**

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for the administration and activities of the PESB. (General Fund-State)

50. **Improved Student Outcomes (SB5946)**

Funding is transferred from the Education Reform program to OSPI to implement Chapter 18, Laws of 2013, 2nd. sp. sess. (ESSB 5946). (General Fund-State)
51. Biliteracy Seal
Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

52. AIM Community Grants
Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entities that provide out-of-school time programs for students. (General Fund-State)

53. National History Day Transfer
Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

54. School Safety Academy & Website
Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the school safety center, including maintenance of a school safety information website. (General Fund-State)

55. SBE Transfer To New Program
Funding is transferred from OSPI to the State Board of Education (SBE) for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

56. DES Consolidated Mail Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

57. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

58. Archives/Records Management
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

59. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

60. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)
61. **Administrative Hearings**

   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

62. **CTS Central Services**

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

63. **DES Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

64. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

65. **Self-Insurance Liability Premium**

   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

66. **Equivalencies: CTE Framework Staff**

   Funding is provided to develop Career and Technical Education (CTE) equivalency frameworks and implementation support. Funding will allow CTE courses to count as general education graduation requirements. (Workforce Education Investment-State)

67. **Career Connected Learning Expansion**

   Funding is provided to implement Career Connected Learning which is intended to prepare students for jobs. (Workforce Education Investment-State)

68. **Regional Apprenticeships Pilot**

   Funding is provided for Marysville school district to collaborate with Arlington school district, Everett Community College, other local school districts, local labor unions, and local industry groups to develop apprenticeship program within the building and construction trades. (Workforce Education Investment-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Public Schools
##### State Board of Education

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. High School Grad. Requirements</td>
<td>0.0</td>
<td>352</td>
<td>352</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>352</td>
<td>352</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-3</td>
<td>-3</td>
</tr>
<tr>
<td>3. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>61</td>
<td>61</td>
</tr>
<tr>
<td>4. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Compensation Transfers</td>
<td>0.0</td>
<td>94</td>
<td>94</td>
</tr>
<tr>
<td>6. Performance Based Eval. Transfer</td>
<td>0.0</td>
<td>396</td>
<td>396</td>
</tr>
<tr>
<td>7. SBE Transfer To New Program</td>
<td>10.9</td>
<td>2,144</td>
<td>2,144</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>10.9</td>
<td>2,634</td>
<td>2,634</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>10.9</td>
<td>3,046</td>
<td>3,046</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>10.9</td>
<td>3,046</td>
<td>3,046</td>
</tr>
</tbody>
</table>

### Comments:

1. **High School Grad. Requirements**
   
   Funding is provided to establish an online platform for statewide High School and Beyond plans, staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (High school graduation reqs.). (General Fund-State)

2. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

5. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

6. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

7. SBE Transfer To New Program

Funding is transferred from OSPI to SBE for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>2017-19 Estimated Expenditures</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Educator Interpreter Standards 0.0 -50 -50
2. Educator Workforce 0.0 422 422
3. Paraeducator Training 0.3 12,001 12,001
**Policy -- Other Total** 0.3 12,373 12,373

**Policy Comp Changes:**
4. State Public Employee Benefits Rate 0.0 -6 -6
5. Medicare-Eligible Retiree Subsidy 0.0 1 1
6. Non-Rep General Wage Increase 0.0 133 137
7. Non-Rep Salary Schedule Revision 0.0 7 7
**Policy -- Comp Total** 0.0 135 139

**Policy Transfer Changes:**
8. Paraeducator Certificates 0.0 1,324 1,324
9. Compensation Transfers 0.0 912 912
10. Conditional Scholarship Awards 0.0 -3,300 -3,300
11. Performance Based Eval. Transfer 0.0 142 142
12. PESB Transfer To New Program 11.4 8,024 8,024
**Policy -- Transfer Total** 11.4 7,102 7,102

**Total Policy Changes** 11.7 19,610 19,614

**2019-21 Policy Level** 11.7 19,610 19,614

**Comments:**
1. **Educator Interpreter Standards**
   Funding is removed from the Professional Educator Standards Board (PESB) for educator interpreter standards. The standards were created in the 2017-2019 biennium, and the task has been completed. (General Fund-State)

2. **Educator Workforce**
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce supply), which, among other provisions, requires the Professional Educator Standards Board (PESB) to implement the Regional Recruiters Pilot Program and the Education Service District Alternative Route Teacher Certification program. Funding is also provided to support a work group and collaborative. (General Fund-State)
3. **Paraeducator Training**
   Funding is provided for two days of comprehensive paraeducator training in the 2019-20 pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

4. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Educator Certification Processing Account-Non-Appr)

7. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

8. **Paraeducator Certificates**
   Funding is transferred from OSPI to PESB for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

9. **Compensation Transfers**
   Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

10. **Conditional Scholarship Awards**
    Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill 1139 (Educator workforce supply). (General Fund-State)
11. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

12. PESB Transfer To New Program

Funding is transferred from OSPI to PESB for the administration and activities of the PESB. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
General Apportionment
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>14,989,358</td>
<td>14,989,358</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>19,166,364</td>
<td>19,166,364</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Align Fund Sources
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 0

2. Guidance Counselor Targeted Schools
   - FTEs: 0.0
   - NGF-O: 1,813
   - Total: 1,813

3. Remove Forest Revenue Deduction
   - FTEs: 0.0
   - NGF-O: 26,366
   - Total: 26,366

4. School Emergencies
   - FTEs: 0.0
   - NGF-O: -458
   - Total: -458

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: 27,721
- Total: 27,721

**Policy Comp Changes:**

5. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 2,248
   - Total: 2,248

6. School Employee Benefits Board
   - FTEs: 0.0
   - NGF-O: 39,068
   - Total: 39,068

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 41,316
- Total: 41,316

**Total Policy Changes**
- FTEs: 0.0
- NGF-O: 69,037
- Total: 69,037

**2019-21 Policy Level**
- FTEs: 0.0
- NGF-O: 19,235,401
- Total: 19,235,401

**Comments:**

1. **Align Fund Sources**
   - Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. **Guidance Counselor Targeted Schools**
   - Funding is provided to increased staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

3. **Remove Forest Revenue Deduction**
   - The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest and other local deductible revenues without incurring a reduction to state allocations. Prior local deductible revenues assumed in the budget are removed, increasing General Apportionment. (General Fund-State)

4. **School Emergencies**
   - Funding is adjusted due to underspent funds. (General Fund-State)
5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits’ Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Pupil Transportation
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>1,038,045</td>
<td>1,038,045</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>1,228,971</td>
<td>1,228,971</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

1. Medicare-Eligible Retiree Subsidy
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board
   
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**Comments:**

1. Medicare-Eligible Retiree Subsidy

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Schools**

**School Food Services**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>15,482</td>
<td>697,672</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>14,460</td>
<td>696,650</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>14,460</td>
<td>696,650</td>
</tr>
</tbody>
</table>

*NGF-O = GF-S + ELT + OpPath*
## 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Schools**

**Special Education**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>2.0</td>
<td>2,022,113</td>
<td>2,528,367</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2.0</td>
<td>2,802,383</td>
<td>3,301,831</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Special Education Safety Net</td>
<td>0.0</td>
<td>32,690</td>
<td>32,690</td>
</tr>
<tr>
<td>2. Inclusion Professional Development</td>
<td>0.0</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>3. Lower Safety Net Threshold</td>
<td>0.0</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>4. Special Education Multiplier</td>
<td>0.0</td>
<td>77,171</td>
<td>77,171</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>150,861</td>
<td>150,861</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>329</td>
<td>329</td>
</tr>
<tr>
<td>6. School Employee Benefits Board</td>
<td>0.0</td>
<td>5,541</td>
<td>5,541</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>5,870</td>
<td>5,870</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Safety Net Staffing Transfer</td>
<td>-1.5</td>
<td>-512</td>
<td>-512</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>-1.5</td>
<td>-512</td>
<td>-512</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>-1.5</td>
<td>156,219</td>
<td>156,219</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.5</td>
<td>2,958,602</td>
<td>3,458,050</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Special Education Safety Net**
   
   Funding is provided for anticipated growth in safety net awards for the 2018-19 and 2019-20 school years. *(General Fund-State)*

2. **Inclusion Professional Development**
   
   Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. *(General Fund-State)*

3. **Lower Safety Net Threshold**
   
   Funding is provided to lower the state safety net threshold from 2.7 times the average per pupil expenditure to 2.3 times the average per pupil expenditure. *(General Fund-State)*
4. **Special Education Multiplier**
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (General Fund-State)

5. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. **School Employee Benefits Board**
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

7. **Safety Net Staffing Transfer**
   Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Educational Service Districts
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>18,017</td>
<td>18,017</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>25,613</td>
<td>25,613</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>2. School Employee Benefits Board</td>
<td>0.0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>204</td>
<td>204</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>204</td>
<td>204</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>25,817</td>
<td>25,817</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. **School Employee Benefits Board**

   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Levy Equalization
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>877,396</td>
<td>877,396</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>693,295</td>
<td>693,295</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Local Effort Assistance
   
2. Policy -- Other Total

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy Other Changes</td>
<td>0.0</td>
<td>61,596</td>
<td>61,596</td>
</tr>
<tr>
<td>Policy -- Other Total</td>
<td>0.0</td>
<td>61,596</td>
<td>61,596</td>
</tr>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>61,596</td>
<td>61,596</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>754,891</td>
<td>754,891</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Local Effort Assistance**

   Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020, related to the levy and LEA changes in Substitute House Bill 2140 (K-12 education funding). LEA funding is 10 percent of the state and federal levy base. The related levy policy changes levy authority to either 20 percent of the state and federal levy base or the lesser of $3,000 per pupil or $1.50 per $1,000 of assessed value. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Public Schools
##### Elementary & Secondary School Improvement

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>5,802</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

#### Conference Report

**Public Schools**

**Institutional Education**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>27,991</td>
<td>27,991</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>29,423</td>
<td>29,423</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Institutional Student Records
   - FTEs: 0.0
   - NGF-O: 200
   - Total: 200

2. Enhanced Institution Funding
   - FTEs: 0.0
   - NGF-O: 2,727
   - Total: 2,727

**Policy -- Other Total**

- FTEs: 0.0
- NGF-O: 2,927
- Total: 2,927

**Policy Comp Changes:**

3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 4
   - Total: 4

4. School Employee Benefits Board
   - FTEs: 0.0
   - NGF-O: -7
   - Total: -7

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-O: -3
- Total: -3

**Total Policy Changes**

- FTEs: 0.0
- NGF-O: 2,924
- Total: 2,924

**2019-21 Policy Level**

- FTEs: 0.0
- NGF-O: 32,347
- Total: 32,347

---

**Comments:**

1. **Institutional Student Records**
   
   Funding is provided for a student records coordinator to manage the transmission of academic records with the Echo Glen residential school. (General Fund-State)

2. **Enhanced Institution Funding**
   
   Funding is provided to increase the capacity of institutional education programs to differentiate instruction for students with unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund-State)

3. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. **School Employee Benefits Board**
   
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Schools**

**Education of Highly Capable Students**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>45,673</td>
<td>45,673</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>62,489</td>
<td>62,489</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>2. School Employee Benefits Board</td>
<td>0.0</td>
<td>-285</td>
<td>-285</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-278</td>
<td>-278</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Centrum</td>
<td>0.0</td>
<td>-170</td>
<td>-170</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>0.0</td>
<td>-170</td>
<td>-170</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>-448</td>
<td>-448</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>62,041</td>
<td>62,041</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Medicare-Eligible Retiree Subsidy**
   - Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. **School Employee Benefits Board**
   - Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

3. **Centrum**
   - Funding is transferred from the Highly Capable program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)
### 2019-21 Omnibus Operating Budget

#### Conference Report

#### Public Schools

#### Education Reform

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>39.7</td>
<td>290,113</td>
<td>387,139</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>39.7</td>
<td>289,467</td>
<td>388,066</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Performance Based Evaluations</td>
<td>0.0</td>
<td>-496</td>
<td>-496</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>-496</td>
<td>-496</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-27</td>
<td>-38</td>
</tr>
<tr>
<td>3. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>4. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>505</td>
<td>699</td>
</tr>
<tr>
<td>5. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>8</td>
<td>16</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>491</td>
<td>683</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Applied Math/Sci/Eng</td>
<td>-1.0</td>
<td>-250</td>
<td>-250</td>
</tr>
<tr>
<td>7. LASER</td>
<td>0.0</td>
<td>-712</td>
<td>-712</td>
</tr>
<tr>
<td>8. Reading Corps</td>
<td>-0.3</td>
<td>-1,900</td>
<td>-1,900</td>
</tr>
<tr>
<td>9. Project Lead the Way</td>
<td>-1.0</td>
<td>-500</td>
<td>-500</td>
</tr>
<tr>
<td>10. Skills Centers as Training Hubs</td>
<td>0.0</td>
<td>-900</td>
<td>-900</td>
</tr>
<tr>
<td>11. STEM Lighthouses</td>
<td>0.0</td>
<td>-270</td>
<td>-270</td>
</tr>
<tr>
<td>12. Outdoor Learning Experiences</td>
<td>0.0</td>
<td>-1,000</td>
<td>-1,000</td>
</tr>
<tr>
<td>14. Microsoft IT Academy</td>
<td>0.0</td>
<td>-6,000</td>
<td>-6,000</td>
</tr>
<tr>
<td>15. Performance Based Eval. Transfer</td>
<td>0.0</td>
<td>-538</td>
<td>-538</td>
</tr>
<tr>
<td>16. Improved Student Outcomes (SB5946)</td>
<td>-5.9</td>
<td>-1,818</td>
<td>-1,818</td>
</tr>
<tr>
<td>17. Homeless Student Education Outcomes</td>
<td>0.0</td>
<td>-72</td>
<td>-72</td>
</tr>
<tr>
<td>18. Biliteracy Seal</td>
<td>-2.0</td>
<td>-20</td>
<td>-20</td>
</tr>
<tr>
<td>19. First Robotics Program</td>
<td>0.0</td>
<td>-3,604</td>
<td>-3,604</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>-11.3</td>
<td>-17,834</td>
<td>-17,834</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>-11.3</td>
<td>-17,839</td>
<td>-17,647</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>28.4</td>
<td>271,628</td>
<td>370,419</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education Reform
(Dollars In Thousands)

Comments:

1. Performance Based Evaluations
   Funding is adjusted for underspending in performance based evaluations. (General Fund-State)

2. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

3. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

4. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

5. Non-Rep Salary Schedule Revision
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

6. Applied Math/Sci/Eng
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

7. LASER
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)
8. Reading Corps
Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

9. Project Lead the Way
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

10. Skills Centers as Training Hubs
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

11. STEM Lighthouses
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

12. Outdoor Learning Experiences
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

13. Financial Education Partnership
Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

14. Microsoft IT Academy
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Information Technology (IT) Academy. The program supports Career and Technical Education (CTE) education course equivalency frameworks for math and science. (General Fund-State)

15. Performance Based Eval. Transfer
Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

16. Improved Student Outcomes (SB5946)
Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 18, Laws of 2013, 2nd sp. sess. (ESSB 5946). (General Fund-State)
17. **Homeless Student Education Outcomes**
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

18. **Biliteracy Seal**
   Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

19. **First Robotics Program**
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST (For Inspiration and Recognition of Science and Technology) Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Public Schools
#### Grants and Pass-Through Funding

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. School Resource Officers</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>2. FIRST Robotics Increase</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>3. Graham Kapowsin Secondary Education</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>4. Civics Education Materials</td>
<td>0.0</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>5. Career-Integrated Mentoring</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>6. Core Plus Expansion</td>
<td>0.0</td>
<td>3,354</td>
<td>3,354</td>
</tr>
<tr>
<td>7. Dual Language Grants</td>
<td>0.0</td>
<td>950</td>
<td>950</td>
</tr>
<tr>
<td>8. Extracurricular Activities</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>9. Foster Youth Ed. Outcomes</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>10. Holocaust Education Support</td>
<td>0.0</td>
<td>183</td>
<td>183</td>
</tr>
<tr>
<td>11. Kip Tokuda Memorial Fund</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>12. Military Student Mentoring</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>13. Non-Violence Leadership</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>14. Student Athletes Learning</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>15. Science on Wheels</td>
<td>0.0</td>
<td>380</td>
<td>380</td>
</tr>
<tr>
<td>16. Kitsap Apprenticeship Pathways</td>
<td>0.0</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>17. Math Improvement Pilot Program</td>
<td>0.0</td>
<td>510</td>
<td>510</td>
</tr>
<tr>
<td>18. Media Literacy</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>19. Next Gen Science Standards</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>20. Civic Education Grant</td>
<td>0.0</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>21. Seattle Education Access</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>22. Achievers Scholars Increase</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>23. Project Citizen Increase</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>15,552</td>
<td>15,552</td>
</tr>
</tbody>
</table>

### Policy Transfer Changes:

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>24. Applied Math/Sci/Eng</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>25. LASER</td>
<td>0.0</td>
<td>712</td>
<td>712</td>
</tr>
<tr>
<td>26. Project Lead the Way</td>
<td>1.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>27. Skills Centers as Training Hubs</td>
<td>0.0</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NGF-O</td>
<td>Total</td>
</tr>
<tr>
<td>---</td>
<td>-------</td>
<td>-------</td>
<td>--------</td>
</tr>
<tr>
<td>28.</td>
<td>STEM Lighthouses</td>
<td>0.0</td>
<td>270</td>
</tr>
<tr>
<td>29.</td>
<td>Washington Achievers Scholars</td>
<td>0.0</td>
<td>7,880</td>
</tr>
<tr>
<td>30.</td>
<td>Consolidate Dual Credit Programs</td>
<td>2.3</td>
<td>9,788</td>
</tr>
<tr>
<td>31.</td>
<td>Foster Youth Ed. Outcomes</td>
<td>0.0</td>
<td>4,290</td>
</tr>
<tr>
<td>32.</td>
<td>CTE Course Equivalencies</td>
<td>0.0</td>
<td>86</td>
</tr>
<tr>
<td>33.</td>
<td>Outdoor Learning Experiences</td>
<td>0.0</td>
<td>1,000</td>
</tr>
<tr>
<td>34.</td>
<td>Computer Science Education</td>
<td>0.0</td>
<td>124</td>
</tr>
<tr>
<td>35.</td>
<td>Computer Science Grants</td>
<td>0.0</td>
<td>2,000</td>
</tr>
<tr>
<td>36.</td>
<td>Civil Liberties Education</td>
<td>0.0</td>
<td>250</td>
</tr>
<tr>
<td>37.</td>
<td>College Bound Scholarship</td>
<td>0.0</td>
<td>2,908</td>
</tr>
<tr>
<td>38.</td>
<td>Centrum</td>
<td>0.0</td>
<td>170</td>
</tr>
<tr>
<td>39.</td>
<td>Project Citizen</td>
<td>0.0</td>
<td>50</td>
</tr>
<tr>
<td>40.</td>
<td>Homeless Student Stability</td>
<td>1.3</td>
<td>2,000</td>
</tr>
<tr>
<td>41.</td>
<td>Dual Language K-12 Grants</td>
<td>0.4</td>
<td>1,900</td>
</tr>
<tr>
<td>42.</td>
<td>Mobius Science Center</td>
<td>1.5</td>
<td>200</td>
</tr>
<tr>
<td>43.</td>
<td>Non-violence Leadership Training</td>
<td>0.0</td>
<td>600</td>
</tr>
<tr>
<td>44.</td>
<td>Microsoft IT Academy</td>
<td>0.0</td>
<td>6,000</td>
</tr>
<tr>
<td>45.</td>
<td>Nurse Corps</td>
<td>1.0</td>
<td>5,082</td>
</tr>
<tr>
<td>46.</td>
<td>Next Gen Science Standards Transfer</td>
<td>0.0</td>
<td>4,000</td>
</tr>
<tr>
<td>47.</td>
<td>Homeless Student Education Outcomes</td>
<td>0.0</td>
<td>72</td>
</tr>
<tr>
<td>48.</td>
<td>AIM Community Grants</td>
<td>0.0</td>
<td>362</td>
</tr>
<tr>
<td>49.</td>
<td>National History Day Transfer</td>
<td>0.0</td>
<td>737</td>
</tr>
<tr>
<td>50.</td>
<td>First Robotics Program</td>
<td>0.0</td>
<td>3,604</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td><strong>7.5</strong></td>
<td><strong>55,585</strong></td>
<td><strong>55,585</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>7.5</strong></td>
<td><strong>71,137</strong></td>
<td><strong>71,137</strong></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>7.5</strong></td>
<td><strong>71,137</strong></td>
<td><strong>71,137</strong></td>
</tr>
</tbody>
</table>

*Comments:*

1. **School Resource Officers**

   Funding is provided for the implementation of Second Substitute House Bill 1216 (School safety and well-being) which, among other provisions, requires OSPI to administer a grant program for school resource officer training. (General Fund-State)
2. **FIRST Robotics Increase**
   Funding is increased for the FIRST robotics program. (General Fund-State)

3. **Graham Kapowsin Secondary Education**
   One-time funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School. (General Fund-State)

4. **Civics Education Materials**
   Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)

5. **Career-Integrated Mentoring**
   Funding is provided for OSPI to contract with a nonprofit that provides career-integrated one-to-one mentoring programs for disadvantaged high school students. (General Fund-State)

6. **Core Plus Expansion**
   Funding is provided to expand the current Core Plus program to include the maritime and construction industries. Funding is also provided for outreach and administrative support. (General Fund-State)

7. **Dual Language Grants**
   Funding is provided to support expansion of the K-12 dual language grant program. (General Fund-State)

8. **Extracurricular Activities**
   Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

9. **Foster Youth Ed. Outcomes**
   Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)

10. **Holocaust Education Support**
    Funding is provided for OSPI to contract with a nonprofit entity to create best practices and guidelines for teaching the Holocaust and genocide to middle and high school students. Funding is also provided for educator training across the state. (General Fund-State)

11. **Kip Tokuda Memorial Fund**
    Funding for the Kip Tokuda Memorial Civil Liberties Public Education Fund is increased to provide new education materials and the development of curriculum materials regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

12. **Military Student Mentoring**
    Funding is provided for OSPI to contract with a nonprofit entity to create a mentoring program for military-connected students. (General Fund-State)
13. **Non-Violence Leadership**
   Increased funding is provided for the Nonviolence Ethical Leadership Program to develop online, electronically accessible videos, training materials, and course content. (General Fund-State)

14. **Student Athletes Learning**
   Funding is provided for the Office of the Superintendent of Public Instruction to contract with a nonprofit to provide learning experiences for student-athletes in the science, technology, engineering, and math sectors. (General Fund-State)

15. **Science on Wheels**
   Funding is provided for the Science on Wheels program to create a new computer science program, expand the current statewide outreach, and outfit one van to bring programs to districts. (General Fund-State)

16. **Kitsap Apprenticeship Pathways**
   One-time funding is provided to the South Kitsap School District to develop pathways for high school diplomas and post-secondary credentials through controls programmer apprenticeships. (General Fund-State)

17. **Math Improvement Pilot Program**
   One-time funding is provided for a math improvement pilot program to improve math scores. Equal amounts are appropriated to the Spokane, Bremerton, and Chehalis school districts. (General Fund-State)

18. **Media Literacy**
   One-time funding is provided for OSPI to administer a media literacy grant program. (General Fund-State)

19. **Next Gen Science Standards**
   Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

20. **Civic Education Grant**
   Funding is provided to OSPI to administer a grant program for travel costs associated with civics education competitions. (General Fund-State)

21. **Seattle Education Access**
   One-time funding is provided to Seattle Education Access (SEA) to ensure students on non-traditional educational pathways have the mentorship and technical assistance needed to navigate higher education and financial aid. (General Fund-State)

22. **Achievers Scholars Increase**
   Funding is increased for expansion of the achievers scholars program. (General Fund-State)

23. **Project Citizen Increase**
   Funding is increased for the Project Citizen and We the People programs run through the Center for Civics Education. (General Fund-State)
   Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated science, technology, engineering, and math (STEM) programs. (General Fund-State)

25. LASER
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance fo Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)

26. Project Lead the Way
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

27. Skills Centers as Training Hubs
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

28. STEM Lighthouses
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

29. Washington Achievers Scholars
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)

30. Consolidate Dual Credit Programs
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized Advanced Placement exam fees and International Baccalaureate class fees and exam fees for low-income students. (General Fund-State)

31. Foster Youth Ed. Outcomes
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)
32. **CTE Course Equivalencies**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

33. **Outdoor Learning Experiences**

   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

34. **Computer Science Education**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

35. **Computer Science Grants**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

36. **Civil Liberties Education**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

37. **College Bound Scholarship**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

38. **Centrum**

   Funding is transferred from the Highly Capable Program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

39. **Project Citizen**

   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)
40. **Homeless Student Stability**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

41. **Dual Language K-12 Grants**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

42. **Mobius Science Center**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

43. **Non-violence Leadership Training**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

44. **Microsoft IT Academy**
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

45. **Nurse Corps**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

46. **Next Gen Science Standards Transfer**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

47. **Homeless Student Education Outcomes**
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

48. **AIM Community Grants**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entitites that provide out-of-school time programs for students. (General Fund-State)
49. **National History Day Transfer**
   Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

50. **First Robotics Program**
   Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### Public Schools
##### Transitional Bilingual Instruction

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>310,329</td>
<td>407,577</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>413,832</td>
<td>516,078</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>51</td>
<td>51</td>
</tr>
<tr>
<td>2. School Employee Benefits Board</td>
<td>0.0</td>
<td>-1,894</td>
<td>-1,894</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-1,843</td>
<td>-1,843</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>-1,843</td>
<td>-1,843</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>411,989</td>
<td>514,235</td>
</tr>
</tbody>
</table>

### Comments:

1. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. **School Employee Benefits Board**
   
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>671,588</td>
<td>1,191,075</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>893,568</td>
<td>1,427,049</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>2. School Employee Benefits Board</td>
<td>0.0</td>
<td>-4,057</td>
<td>-4,057</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>-3,947</td>
<td>-3,947</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>-3,947</td>
<td>-3,947</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>889,621</td>
<td>1,423,102</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. **School Employee Benefits Board**
   
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Schools**

**Charter Schools Apportionment**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>55,569</td>
<td>55,569</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>98,170</td>
<td>98,170</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Special Education Multiplier</td>
<td>0.0</td>
<td>347</td>
<td>347</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>347</td>
<td>347</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>3. School Employee Benefits Board</td>
<td>0.0</td>
<td>1,264</td>
<td>1,264</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>1,293</td>
<td>1,293</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>1,640</td>
<td>1,640</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>99,810</td>
<td>99,810</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Special Education Multiplier**

   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (WA Opportunity Pathways Account-State)

2. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (WA Opportunity Pathways Account-State)

3. **School Employee Benefits Board**

   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits’ Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (WA Opportunity Pathways Account-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Public Schools**

**Charter School Commission**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>5.0</td>
<td>862</td>
<td>2,434</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>5.0</td>
<td>-68</td>
<td>2,384</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Charter School Oversight
   - 0.0
   - 276
   - 0

**Policy -- Other Total**

- 0.0
- 276
- 0

**Policy Comp Changes:**

2. Non-Rep General Wage Increase
   - 0.0
   - 25
   - 59

**Policy -- Comp Total**

- 0.0
- 25
- 59

**Policy Central Services Changes:**

3. DES Consolidated Mail Rate Increase
   - 0.0
   - 4
   - 4

4. Legal Services
   - 0.0
   - 13
   - 13

**Policy -- Central Svcs Total**

- 0.0
- 17
- 17

**Total Policy Changes**

- 0.0
- 318
- 76

**2019-21 Policy Level**

- 5.0
- 250
- 2,460

### Comments:

1. **Charter School Oversight**
   
   Opportunity Pathways funding is provided in FY 2020 to offset lower funding in the charter school oversight account due to a fee reduction from 4 percent to 3 percent of charter school apportionment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2. **Non-Rep General Wage Increase**
   
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

3. **DES Consolidated Mail Rate Increase**
   
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (WA Opportunity Pathways Account-State)

4. **Legal Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)
### 2019-21 Omnibus Operating Budget
#### Conference Report

**Public Schools**

**Compensation Adjustments**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>2,235,990</td>
<td>2,320,010</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>819,780</td>
<td>819,780</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Special Education Multiplier</td>
<td>0.0</td>
<td>3,989</td>
<td>3,989</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>3,989</td>
<td>3,989</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>4,795</td>
<td>4,795</td>
</tr>
<tr>
<td>3. School Employee Benefits Board</td>
<td>0.0</td>
<td>277,125</td>
<td>277,125</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>281,920</td>
<td>281,920</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>285,909</td>
<td>285,909</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>1,105,689</td>
<td>1,105,689</td>
</tr>
</tbody>
</table>

#### Comments:

1. **Special Education Multiplier**
   
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (General Fund-State)

2. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. **School Employee Benefits Board**
   
   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**  
**Student Achievement Council**  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>108.7</td>
<td>739,981</td>
<td>780,703</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>114.7</td>
<td>746,456</td>
<td>795,134</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Opportunity Scholarship State Match</td>
<td>0.0</td>
<td>7,468</td>
<td>7,468</td>
</tr>
<tr>
<td>2. Dual Enrollment Scholarship Prg</td>
<td>0.0</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>3. Homeless College Students</td>
<td>0.0</td>
<td>278</td>
<td>278</td>
</tr>
<tr>
<td>4. College Bound WSOS Adjustment</td>
<td>0.0</td>
<td>1,878</td>
<td>1,878</td>
</tr>
<tr>
<td>5. Educator Workforce</td>
<td>0.0</td>
<td>269</td>
<td>269</td>
</tr>
<tr>
<td>6. Mental Health Scholarship</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>7. Maintain State Need Grant</td>
<td>0.0</td>
<td>17,000</td>
<td>23,000</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>30,493</td>
<td>36,493</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-22</td>
<td>-45</td>
</tr>
<tr>
<td>9. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>10. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>484</td>
<td>988</td>
</tr>
<tr>
<td>11. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>12. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>478</td>
<td>976</td>
</tr>
<tr>
<td><strong>Policy Transfer Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13. Conditional Scholarship Awards</td>
<td>0.0</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td><strong>Policy -- Transfer Total</strong></td>
<td>0.0</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>15. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>16. Audit Services</td>
<td>0.0</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>17. Legal Services</td>
<td>0.0</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td>18. CTS Central Services</td>
<td>0.0</td>
<td>-28</td>
<td>-61</td>
</tr>
<tr>
<td>19. DES Central Services</td>
<td>0.0</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>20. OFM Central Services</td>
<td>0.0</td>
<td>49</td>
<td>103</td>
</tr>
<tr>
<td>21. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>41</td>
<td>82</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>34,312</td>
<td>40,851</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>114.7</td>
<td>780,768</td>
<td>835,985</td>
</tr>
</tbody>
</table>

---

House Office of Program Research–Appropriations Committee  
NGF-O = GF-S + ELT + OpPath  
Page 420
2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Proposed Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22. Student Debt</td>
<td>0.8</td>
<td>0</td>
<td>2,195</td>
</tr>
<tr>
<td>23. Wash. College Grant</td>
<td>0.0</td>
<td>0</td>
<td>82,200</td>
</tr>
<tr>
<td>24. FAFSA Completion Support</td>
<td>2.0</td>
<td>0</td>
<td>1,155</td>
</tr>
<tr>
<td>25. State Need Grant Waiting List</td>
<td>0.0</td>
<td>0</td>
<td>80,500</td>
</tr>
<tr>
<td>26. Teacher Conditional Grant Program</td>
<td>0.0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Proposed</strong></td>
<td>2.8</td>
<td>0</td>
<td>168,050</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>117.5</td>
<td>780,768</td>
<td>1,004,035</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Opportunity Scholarship State Match**
   Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

2. **Dual Enrollment Scholarship Prg**
   Funding is provided for Second Substitute House Bill 1973 (Dual enrollment scholarship), which establishes the Washington Dual Enrollment Scholarship Pilot Program to provide scholarships and textbook vouchers to low-income students enrolled in Running Start or College in the High School Programs. The pilot program is established by the Washington Student Achievement Council and the pilot program includes a sunset review by Joint Legislative Audit Review Committee (JLARC). (General Fund-State)

3. **Homeless College Students**
   Pursuant to Second Substitute Senate Bill 5800 (Homeless college students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

4. **College Bound WSOS Adjustment**
   Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund-State)

5. **Educator Workforce**
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce supply), which, among other provisions, requires the Washington Student Achievement Council to assist local school districts, submit reports, and administer conditional scholarship and loan repayment programs related to the current and future education workforce supply. (General Fund-State)
6. Mental Health Scholarship
   Funding is provided for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites. (General Fund-State)

7. Maintain State Need Grant
   Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant (WCG). Funding is provided to maintain the WCG at current service levels in the 2019-21 biennium. It is intended to hold WCG awards harmless from tuition and fee increases, and changes in college attendance among students served by WCG. Additional funding is also assumed for the 2021-23 biennium in the 4-year outlook. (General Fund-State; State Educational Trust Fund Account-State)

8. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

9. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

10. Non-Rep General Wage Increase
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

11. Non-Rep Targeted Pay Increases
    Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

12. Non-Rep Salary Schedule Revision
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)
13. **Conditional Scholarship Awards**
   Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill 1139 (Educator workforce supply). (General Fund-State)

14. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Washington College Savings Prog Account-Non-Appr; other accounts)

15. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

16. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

18. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal; Washington College Savings Prog Account-Non-Appr; other accounts)

19. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

20. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal; Washington College Savings Prog Account-Non-Appr; other accounts)

21. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)
22. **Student Debt**

Second Substitute House Bill 2158 (Workforce education) establishes the Washington Student Loan Refinancing Program. Funding is provided for the Washington Student Achievement Council (WSAC) to contract with up to five financial institutions to refinance student loans by providing an interest rate buy-down incentive or loan loss reserve coverage. (Workforce Education Investment-State)

23. **Wash. College Grant**

Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant. Funding is included in Second Substitute House Bill 2158 to reduce the Washington College Grant waitlist by one-third in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

24. **FAFSA Completion Support**

Engrossed Second Substitute House Bill 2158 (Workforce education) provides funding for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and training and events across the state. (Workforce Education Investment-State)

25. **State Need Grant Waiting List**

Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant. Funding is included in Second Substitute House Bill 2158 to reduce the Washington College Grant waitlist by one-third in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

26. **Teacher Conditional Grant Program**

Engrossed Second Substitute House Bill 2158 (Workforce education) provides funding for the Teacher Shortage Conditional Grant program in Chapter 28B.102 RCW. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**University of Washington**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>22,798.5</td>
<td>669,752</td>
<td>7,789,466</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>25,023.0</td>
<td>687,225</td>
<td>7,939,328</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Small forestland owners</td>
<td>1.6</td>
<td>489</td>
<td>489</td>
</tr>
<tr>
<td>2. Telehealth program/youth</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>3. Children's Mental Health</td>
<td>0.0</td>
<td>213</td>
<td>213</td>
</tr>
<tr>
<td>4. Regenerative Medicine Institute</td>
<td>0.0</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>5. Resp to Ocean Acidification Study</td>
<td>0.0</td>
<td>501</td>
<td>501</td>
</tr>
<tr>
<td>6. Ocean Sampling</td>
<td>0.0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>7. BH Online Course (Bothell)</td>
<td>0.0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>8. Biorefinery Feasibility study</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>9. Bridges Center for Labor Studies</td>
<td>0.0</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>10. Climate Impacts Group</td>
<td>1.5</td>
<td>463</td>
<td>463</td>
</tr>
<tr>
<td>11. Trade in Forest Products Center</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>12. Dementia Telemedicine Program</td>
<td>0.0</td>
<td>482</td>
<td>482</td>
</tr>
<tr>
<td>13. Dental Ed/Persons with Disabilities</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>14. ECHO Telehealth</td>
<td>0.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>15. Firearm Policy Research Program</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>16. Forefront Suicide Prevention</td>
<td>0.0</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>17. European Green Crab</td>
<td>0.0</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>18. Domestic Violence</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>19. Latino Center for Health</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>20. Latino Physician Supply Study</td>
<td>0.0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>21. Math Improvement Pilot</td>
<td>0.0</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>22. Mental Health Residency</td>
<td>0.0</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>23. Opioid Overdose Medication</td>
<td>0.1</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>24. Northwest Parkinson's Foundation</td>
<td>0.0</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td>25. Criminal Sentencing Task Force</td>
<td>0.0</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>26. State Bank Business Plan</td>
<td>0.0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>27. UW Dental School</td>
<td>0.0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>28. UW Hospital Support</td>
<td>0.0</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>29. Shared Housing Study</td>
<td>0.0</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>3.2</td>
<td>21,489</td>
<td>22,089</td>
</tr>
</tbody>
</table>
## Policy Comp Changes:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>Four-Year Higher Ed WFSE</td>
<td>0.0</td>
<td>1,254</td>
<td>19,744</td>
</tr>
<tr>
<td>31</td>
<td>UW SEIU 925</td>
<td>0.0</td>
<td>1,212</td>
<td>27,628</td>
</tr>
<tr>
<td>32</td>
<td>UW WFSE Police Management</td>
<td>0.0</td>
<td>34</td>
<td>105</td>
</tr>
<tr>
<td>33</td>
<td>UW SEIU 1199</td>
<td>0.0</td>
<td>2</td>
<td>79</td>
</tr>
<tr>
<td>34</td>
<td>UW Police - Teamsters 117</td>
<td>0.0</td>
<td>78</td>
<td>286</td>
</tr>
<tr>
<td>35</td>
<td>State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-666</td>
<td>-6,113</td>
</tr>
<tr>
<td>36</td>
<td>State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-160</td>
<td>-2,883</td>
</tr>
<tr>
<td>37</td>
<td>Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>147</td>
<td>1,618</td>
</tr>
<tr>
<td>38</td>
<td>UW General Wage Increase</td>
<td>0.0</td>
<td>12,889</td>
<td>107,380</td>
</tr>
<tr>
<td>39</td>
<td>UW Specific Wage Increase</td>
<td>0.0</td>
<td>7,185</td>
<td>69,336</td>
</tr>
<tr>
<td>40</td>
<td>State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>2</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>21,977</strong></td>
<td><strong>217,210</strong></td>
</tr>
</tbody>
</table>

## Policy Central Services Changes:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>41</td>
<td>DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>42</td>
<td>DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>4</td>
<td>11</td>
</tr>
<tr>
<td>43</td>
<td>Archives/Records Management</td>
<td>0.0</td>
<td>22</td>
<td>61</td>
</tr>
<tr>
<td>44</td>
<td>Audit Services</td>
<td>0.0</td>
<td>18</td>
<td>52</td>
</tr>
<tr>
<td>45</td>
<td>Legal Services</td>
<td>0.0</td>
<td>145</td>
<td>415</td>
</tr>
<tr>
<td>46</td>
<td>CTS Central Services</td>
<td>0.0</td>
<td>-26</td>
<td>-72</td>
</tr>
<tr>
<td>47</td>
<td>DES Central Services</td>
<td>0.0</td>
<td>115</td>
<td>328</td>
</tr>
<tr>
<td>48</td>
<td>OFM Central Services</td>
<td>0.0</td>
<td>1,310</td>
<td>3,744</td>
</tr>
<tr>
<td></td>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>1,589</strong></td>
<td><strong>4,542</strong></td>
</tr>
</tbody>
</table>

## Total Policy Changes

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.2</td>
<td>45,055</td>
<td>243,841</td>
</tr>
</tbody>
</table>

## 2019-21 Policy Level

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>25,026.2</td>
<td>732,280</td>
<td>8,183,169</td>
</tr>
</tbody>
</table>

## Approps in Other Legislation Proposed Changes:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>Comp and Central Svcs Support</td>
<td>0.0</td>
<td>0</td>
<td>18,423</td>
</tr>
<tr>
<td>50</td>
<td>STEM Enrollments (Bothell)</td>
<td>0.0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>51</td>
<td>Additional Comp Support</td>
<td>0.0</td>
<td>0</td>
<td>6,577</td>
</tr>
<tr>
<td>52</td>
<td>Engineering Enrollments (Seattle)</td>
<td>0.0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>53</td>
<td>STARS Program</td>
<td>0.0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>54</td>
<td>Estab Mech and Cvl Eng Prgm (Tac)</td>
<td>0.0</td>
<td>0</td>
<td>1,811</td>
</tr>
<tr>
<td></td>
<td><strong>Total Approps in Other Legislation Proposed</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0</strong></td>
<td><strong>37,311</strong></td>
</tr>
</tbody>
</table>

## Grand Total

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25,026.2</td>
<td>732,280</td>
<td>8,220,480</td>
</tr>
</tbody>
</table>
Comments:

1. Small forestland owners
   Pursuant to Engrossed Substitute Senate Bill 5330 (Small forestland owners), funding is provided for an analysis of trends in small forestland ownership and policy options, and to report the results of the analysis to the Legislature and Forest Practices Board by November 1, 2020. (General Fund-State)

2. Telehealth program/youth
   Funding is provided for the University of Washington Department of Psychiatry and Behavioral Sciences and Seattle Children's Hospital in consultation with the Office of the Superintendent of Public Instruction to plan for and implement a two-year pilot program of school mental health education and consultations for students at middle schools, junior high, and high schools in one school district on the east side of Cascades and one school district on the west side of Cascades. (General Fund-State)

3. Children's Mental Health
   Pursuant to Second Substitute Senate Bill 5903 (Children's mental health), funding is provided to offer one 24-month child and adolescent psychiatry residency position that is approved by the Accreditation Council for Graduate Medical Education beginning July 1, 2020. Funding for a second additional child and adolescent psychiatry resident position beginning in fiscal year FY 2023 is assumed in the outlook. (General Fund-State)

4. Regenerative Medicine Institute
   Funding is provided for the Institute for Stem Cell and Regenerative Medicine. (General Fund-State)

5. Resp to Ocean Acidification Study
   Funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund-State)

6. Ocean Sampling
   Funding is provided to the Washington Ocean Acidification Center for ocean acidification sampling, an existing sampling program that pairs collection of seawater chemistry samples with additional samples of organisms. (Aquatic Lands Enhancement Account-State)

7. BH Online Course (Bothell)
   Funding is provided for the Bothell campus to develop series of online courses for school district staff related to behavioral health. (General Fund-State)

8. Biorefinery Feasibility study
   Funding is provided to match non-state funding contributions for a study of the feasibility of constructing a biorefinery in southwest Washington. The study will result in a comprehensive technical and economic evaluation for southwest Washington biorefineries that will be used by biorefinery technology companies to develop their business plans and to attract potential investors. (General Fund-State)

9. Bridges Center for Labor Studies
   Funding is provided to the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)
10. **Climate Impacts Group**
   Funding is provided for the Climate Impacts Group. Within funding provided the Climate Impacts Group will implement Engrossed Second Substitute Senate Bill 5116 (Clean energy). (General Fund-State)

11. **Trade in Forest Products Center**
   Funding is provided for operations at the Center for International Trade in Forest Products. (General Fund-State)

12. **Dementia Telemedicine Program**
   Funding is provided to create a telemedicine program to disseminate dementia care best practices as recommended by the Dementia Action Collaborative. (General Fund-State)

13. **Dental Ed/Persons with Disabilities**
   Funding is provided for the Dental Education in the Care of Persons with Disabilities program within the School of Dentistry. (General Fund-State)

14. **ECHO Telehealth**
   Funding is provided for Project ECHO (Extension for Community Healthcare Outcomes) to include training related to people with autism and developmental disabilities. Project ECHO must focus on supporting existing autism centers of excellence. The project will disseminate evidence-based diagnoses and treatments to increase access to medical services for people across the state. (General Fund-State)

15. **Firearm Policy Research Program**
   Funding is provided for a firearm policy research program. The program will support investigations of firearm death and injury risk factors, evaluate the effectiveness of state firearm laws and policies, assess the consequences of firearm violence, and develop strategies to reduce the toll of firearm violence to citizens of the state. (General Fund-State)

16. **Forefront Suicide Prevention**
   Funding is provided for operations at Forefront Suicide Prevention. (General Fund-State)

17. **European Green Crab**
   Funding is provided from the Geoduck Aquaculture Research Account for the Washington Sea Grant Program's Crab Team to protect against the impacts of invasive European green crab. (Geoduck Aquaculture Research Account-State)

18. **Domestic Violence**
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1517 (Domestic violence). The Harborview Center for Sexual Assault and Traumatic Stress will develop a training curriculum for domestic violence treatment providers by June 30, 2020. (General Fund-State)

19. **Latino Center for Health**
   Funding is provided to the Latino Center for Health for operating costs. (General Fund-State)
20. **Latino Physician Supply Study**
   Funding is provided to the Latino Center for Health to estimate the number of Latino physicians, create a profile of Latino physicians, and develop policy recommendations to meet the growing needs of Latino communities in Washington. The center must submit a report on its findings and recommendations to the appropriate committees of the Legislature by December 31, 2020. (General Fund-State)

21. **Math Improvement Pilot**
   Funding is provided for the College of Education to partner with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State)

22. **Mental Health Residency**
   Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. Additional funding is assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

23. **Opioid Overdose Medication**
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

24. **Northwest Parkinson's Foundation**
   Funding is provided for the University of Washington to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veterans Affairs to study and develop a pilot program for treatment and care. (General Fund-State)

25. **Criminal Sentencing Task Force**
   Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

26. **State Bank Business Plan**
   Funding is provided for the Evans School of Public Affairs to complete the business plan for a publicly owned Washington State depository bank initially funded in the 2018 supplemental operating budget. (General Fund-State)

27. **UW Dental School**
   Funding is provided to the University of Washington School of Dentistry to support its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

28. **UW Hospital Support**
   Funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. (General Fund-State)

29. **Shared Housing Study**
   Funding is provided to study home-sharing programs at privately-owned residential properties. (General Fund-State)
### 30. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

### 31. UW SEIU 925

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 925 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019, a 2 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

### 32. UW WFSE Police Management

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) Police Management and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

### 33. UW SEIU 1199

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 1199 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

### 34. UW Police - Teamsters 117

This provides funding for a 2019-21 collective bargaining agreement between the Teamsters Local 117 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)
35. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

36. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

37. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

38. UW General Wage Increase

Funding is provided for wage increases for non-represented state employees at the University of Washington. It is sufficient for a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2 percent, effective July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

39. UW Specific Wage Increase

Funding is provided for a wage increases for both represented and non-represented state employees at the University of Washington, contingent on the University of Washington negotiating amendments to collective bargaining agreements to provide increases consistent with this item from all funds with the Service Employees’ International Union (SEIU) Local 925, the SEIU Local 1199, the Washington Federation of State Employees (WFSE) and WFSE Police Management, and the Teamsters Local 117 Police. Funding provided is sufficient for a 1 percent increase July 1, 2019, and a 1 percent increase July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

40. State Tax - Wellness Gift Card

Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer’s share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
41. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

49. **Comp and Central Svcs Support**
   Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce Education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

50. **STEM Enrollments (Bothell)**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase science, technology, engineering, and mathematics (STEM) program enrollments and support the Biomedical Innovation Partnership Zone at the Bothell branch. (Workforce Education Investment-State)
51. **Additional Comp Support**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

52. **Engineering Enrollments (Seattle)**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase enrollments in the College of Engineering at the Seattle campus. (Workforce Education Investment-State)

53. **STARS Program**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to maintain the Washington State Academic Redshirt Program (STARS). STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. (Workforce Education Investment-State)

54. **Estab Mech and Cvl Eng Prgm (Tac)**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to establish a bachelor of science in mechanical and civil engineering at the Tacoma campus. (Workforce Education Investment-State)
<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Children's Mental Health</td>
<td>0.0</td>
<td>264</td>
<td>264</td>
</tr>
<tr>
<td>2. Domestic Violence</td>
<td>1.2</td>
<td>173</td>
<td>173</td>
</tr>
<tr>
<td>3. Postsecondary Data Workgroup</td>
<td>0.0</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>4. Opioid Overdose Medication</td>
<td>0.3</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>5. Criminal Sentencing Task Force</td>
<td>0.0</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>6. Renewable Energy Program</td>
<td>5.2</td>
<td>1,411</td>
<td>1,411</td>
</tr>
<tr>
<td>7. Soil Health Initiative</td>
<td>0.0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>6.6</strong></td>
<td><strong>2,661</strong></td>
<td><strong>2,661</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Comp Changes:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Four-Year Higher Ed WFSE</td>
<td>0.0</td>
<td>238</td>
<td>490</td>
</tr>
<tr>
<td>9. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-776</td>
<td>-2,218</td>
</tr>
<tr>
<td>10. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-22</td>
<td>-44</td>
</tr>
<tr>
<td>11. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>143</td>
<td>406</td>
</tr>
<tr>
<td>12. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>15,439</td>
<td>40,920</td>
</tr>
<tr>
<td>13. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>171</td>
<td>427</td>
</tr>
<tr>
<td>14. Non-Rep Minimum Starting Wage</td>
<td>0.0</td>
<td>40</td>
<td>90</td>
</tr>
<tr>
<td>15. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>339</td>
<td>705</td>
</tr>
<tr>
<td>16. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>17. WSU Police Guild</td>
<td>0.0</td>
<td>83</td>
<td>170</td>
</tr>
<tr>
<td>18. Remove Minimum Wage Double Count</td>
<td>0.0</td>
<td>-49</td>
<td>-267</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>15,611</strong></td>
<td><strong>40,686</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy Central Services Changes:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>19. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>8</td>
<td>16</td>
</tr>
<tr>
<td>20. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>14</td>
<td>28</td>
</tr>
<tr>
<td>21. Archives/Records Management</td>
<td>0.0</td>
<td>8</td>
<td>17</td>
</tr>
<tr>
<td>22. Audit Services</td>
<td>0.0</td>
<td>8</td>
<td>17</td>
</tr>
<tr>
<td>23. Legal Services</td>
<td>0.0</td>
<td>284</td>
<td>579</td>
</tr>
<tr>
<td>24. Administrative Hearings</td>
<td>0.0</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>25. CTS Central Services</td>
<td>0.0</td>
<td>-45</td>
<td>-93</td>
</tr>
<tr>
<td>26. DES Central Services</td>
<td>0.0</td>
<td>50</td>
<td>102</td>
</tr>
</tbody>
</table>
2019-21 Omnibus Operating Budget
Conference Report
Washington State University
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>27. OFM Central Services</td>
<td>0.0</td>
<td>510</td>
<td>1,039</td>
</tr>
<tr>
<td>28. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>193</td>
<td>393</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>1,036</strong></td>
<td><strong>2,111</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>6.6</td>
<td>19,308</td>
<td>45,458</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>6,624.2</td>
<td>486,903</td>
<td>1,797,561</td>
</tr>
<tr>
<td><strong>Approps in Other Legislation Proposed Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>29. Comp and Central Svcs Support</td>
<td>0.0</td>
<td>0</td>
<td>5,353</td>
</tr>
<tr>
<td>30. Medical School - Completion Funding</td>
<td>50.8</td>
<td>0</td>
<td>17,358</td>
</tr>
<tr>
<td>31. Medical School - Expansion Funding</td>
<td>0.0</td>
<td>0</td>
<td>3,600</td>
</tr>
<tr>
<td><strong>Total Approps in Other Legislation Proposed</strong></td>
<td><strong>50.8</strong></td>
<td><strong>0</strong></td>
<td><strong>26,311</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6,675.0</strong></td>
<td><strong>486,903</strong></td>
<td><strong>1,823,872</strong></td>
</tr>
</tbody>
</table>

Comments:

1. **Children's Mental Health**
   Pursuant to Second Substitute Senate Bill 5903 (Children's mental health), funding is provided to offer two 24-month child and adolescent psychiatry residency positions that are approved by the Accreditation Council for Graduate Medical Education beginning July 1, 2020. (General Fund-State)

2. **Domestic Violence**
   Funding is provided for the implementation of Engrossed Substitute House Bill 1517 (domestic violence), which, among other provisions, requires Washington State University's Department of Criminal Justice to develop a domestic violence risk assessment module for the current Washington One Risk Assessment tool. (General Fund-State)

3. **Postsecondary Data Workgroup**
   Funding is provided for the William D. Ruckelshaus Center to coordinate a workgroup and process to develop options and recommendations to improve consistency, simplicity, transparency, and accountability in higher education data systems. (General Fund-State)

4. **Opioid Overdose Medication**
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. **Criminal Sentencing Task Force**
   Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)
6. **Renewable Energy Program**
   Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided for additional staffing and implementation costs to meet demand that exceeds previous estimates. (General Fund-State)

7. **Soil Health Initiative**
   Funding is provided for new soil health research and extension activities to develop, evaluate and incentivize best management practices across the agricultural systems in Washington. The initiative will build a network that must include a Mount Vernon Northwestern Washington Research & Extension Center. (General Fund-State)

8. **Four-Year Higher Ed WFSE**
   This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. **State Rep Employee Benefits Rate**
    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. **Medicare-Eligible Retiree Subsidy**
    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
12. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. **Non-Rep Minimum Starting Wage**
   This provides resources to increase the starting wage for non-represented employees to $14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. **State Tax - Wellness Gift Card**
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr)

17. **WSU Police Guild**
   Funding is provided for a 2019-21 collective bargaining agreement with the Washington State University Police Guild, which includes a 3 percent salary increase effective July 1, 2019; a 3 percent pay increase July 1, 2020; and increases in shift differential. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. **Remove Minimum Wage Double Count**
   The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
20. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. **Comp and Central Svcs Support**
   Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)
30. **Medical School - Completion Funding**

   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for 240 students (four cohorts of 60 students each) at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

31. **Medical School - Expansion Funding**

   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase the cohort size for students entering the Elson S. Floyd College of Medicine in Fall 2019 and Fall 2020 to 80 students. (Workforce Education Investment-State)
## 2019-21 Omnibus Operating Budget

### Conference Report

### Eastern Washington University

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,437.9</td>
<td>118,826</td>
<td>318,009</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,437.9</td>
<td>124,013</td>
<td>328,350</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Deep Lake Watershed Study</td>
<td>0.0</td>
<td>146</td>
<td>146</td>
</tr>
<tr>
<td>2. Lucy Covington Center Archive</td>
<td>0.0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>3. Opioid Overdose Medication</td>
<td>0.0</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>428</td>
<td>428</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Four-Year Higher Ed WFSE</td>
<td>0.0</td>
<td>1,221</td>
<td>2,861</td>
</tr>
<tr>
<td>5. Four-Year Higher Ed PSE</td>
<td>0.0</td>
<td>189</td>
<td>587</td>
</tr>
<tr>
<td>6. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-116</td>
<td>-331</td>
</tr>
<tr>
<td>7. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-66</td>
<td>-166</td>
</tr>
<tr>
<td>8. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>34</td>
<td>92</td>
</tr>
<tr>
<td>9. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>3,099</td>
<td>7,763</td>
</tr>
<tr>
<td>10. State Tax - Wellness Gift Card</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>4,363</td>
<td>10,808</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>7</td>
<td>14</td>
</tr>
<tr>
<td>12. Archives/Records Management</td>
<td>0.0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>13. Audit Services</td>
<td>0.0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>14. Legal Services</td>
<td>0.0</td>
<td>28</td>
<td>57</td>
</tr>
<tr>
<td>15. Administrative Hearings</td>
<td>0.0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>16. CTS Central Services</td>
<td>0.0</td>
<td>-18</td>
<td>-36</td>
</tr>
<tr>
<td>17. DES Central Services</td>
<td>0.0</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td>18. OFM Central Services</td>
<td>0.0</td>
<td>93</td>
<td>191</td>
</tr>
<tr>
<td>19. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>90</td>
<td>184</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>215</td>
<td>441</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>5,006</td>
<td>11,677</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>1,437.9</td>
<td>129,019</td>
<td>340,027</td>
</tr>
<tr>
<td><strong>Approps in Other Legislation Proposed Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. Estab Computer Engineering Degree</td>
<td>0.0</td>
<td>0</td>
<td>2,636</td>
</tr>
<tr>
<td>21. Comp and Central Svcs Support</td>
<td>0.0</td>
<td>0</td>
<td>1,814</td>
</tr>
<tr>
<td><strong>Total Approps in Other Legislation Proposed</strong></td>
<td>0.0</td>
<td>0</td>
<td>4,450</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1,437.9</td>
<td>129,019</td>
<td>344,477</td>
</tr>
</tbody>
</table>
Comments:

1. **Deep Lake Watershed Study**
   Funding is provided for an analysis of the deep lake watershed involving land owners, ranchers, lake owners, one or more conservation districts, the Department of Ecology and the Department of Natural Resources. (General Fund-State)

2. **Lucy Covington Center Archive**
   Funding is provided to support the gathering and archiving of histories and materials for a Lucy Covington Center. (General Fund-State)

3. **Opioid Overdose Medication**
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. **Four-Year Higher Ed WFSE**
   This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

5. **Four-Year Higher Ed PSE**
   This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
8. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. **State Tax - Wellness Gift Card**

Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. **DES Motor Pool Fleet Rate Increase**

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. **Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. **Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. **Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
17. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Estab Computer Engineering Degree
Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to create a computer engineering degree in the College of Science, Technology, and Engineering, and Math at the university. (Workforce Education Investment-State)

21. Comp and Central Svcs Support
Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget

#### Conference Report

Central Washington University

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,547.6</td>
<td>117,858</td>
<td>399,177</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,586.4</td>
<td>124,278</td>
<td>417,695</td>
</tr>
</tbody>
</table>

### Policy Other Changes:

1. Game On Program
   - 0.0
2. Opioid Overdose Medication
   - 0.4

**Policy -- Other Total**

3. Four-Year Higher Ed WFSE
   - 0.0
4. Four-Year Higher Ed PSE
   - 0.0
5. State Public Employee Benefits Rate
   - 0.0
6. State Rep Employee Benefits Rate
   - 0.0
7. Medicare-Eligible Retiree Subsidy
   - 0.0
8. Non-Rep General Wage Increase
   - 0.0
9. Non-Rep Targeted Pay Increases
   - 0.0
10. Non-Rep Minimum Starting Wage
    - 0.0
11. Non-Rep Salary Schedule Revision
    - 0.0
12. State Tax - Wellness Gift Card
    - 0.0
13. Remove Minimum Wage Double Count
    - 0.0

**Policy -- Comp Total**

3. DES Motor Pool Fleet Rate Increase
   - 0.0
4. Archives/Records Management
   - 0.0
5. Audit Services
   - 0.0
6. Legal Services
   - 0.0
7. CTS Central Services
   - 0.0
8. DES Central Services
   - 0.0
9. OFM Central Services
   - 0.0
10. Self-Insurance Liability Premium
    - 0.0

**Policy -- Central Svcs Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.4</td>
<td>5,705</td>
<td>11,570</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>1,586.8</td>
<td>129,983</td>
<td>429,265</td>
</tr>
</tbody>
</table>
### Approps in Other Legislation Proposed Changes:

<table>
<thead>
<tr>
<th>Item</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>22. Comp and Central Svcs Support</td>
<td>0.0</td>
<td>0</td>
<td>1,819</td>
</tr>
<tr>
<td>23. Education Program Enrollments</td>
<td>0.0</td>
<td>0</td>
<td>1,050</td>
</tr>
<tr>
<td>24. MH Counseling</td>
<td>0.0</td>
<td>0</td>
<td>736</td>
</tr>
<tr>
<td>Total Approps in Other Legislation Proposed</td>
<td>0.0</td>
<td>0</td>
<td>3,605</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,586.8</td>
<td>129,983</td>
<td>432,870</td>
</tr>
</tbody>
</table>

### Comments:

1. **Game On Program**
   Funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

2. **Opioid Overdose Medication**
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

3. **Four-Year Higher Ed WFSE**
   This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. **Four-Year Higher Ed PSE**
   This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
6. State Rep Employee Benefits Rate
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Medicare-Eligible Retiree Subsidy
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep Targeted Pay Increases
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Non-Rep Minimum Starting Wage
This provides resources to increase the starting wage for non-represented employees to $14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State)

11. Non-Rep Salary Schedule Revision
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. State Tax - Wellness Gift Card
Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer’s share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

13. Remove Minimum Wage Double Count
The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (Inst of Hi Ed-Dedicated Local Account-Non-Appr)
14. DES Motor Pool Fleet Rate Increase
 Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Archives/Records Management
 Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services
 Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services
 Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. DES Central Services
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. OFM Central Services
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Self-Insurance Liability Premium
 Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Comp and Central Svcs Support
 Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

23. Education Program Enrollments
 Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase K-12 enrollments by expanding alternative certification options and targeting high-demand degrees. (Workforce Education Investment-State)
24. MH Counseling

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for mental health counseling. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget
### Conference Report
### The Evergreen State College
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>643.2</td>
<td>60,184</td>
<td>151,235</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>670.7</td>
<td>62,593</td>
<td>157,157</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Early Achievers Recommendations  
   FTEs: 0.4  
   NGF-O: 115  
   Total: 115  
2. JR Until 25  
   FTEs: 0.0  
   NGF-O: 33  
   Total: 33  
3. Resource and Assessment Centers  
   FTEs: 0.0  
   NGF-O: 75  
   Total: 75  
4. Support WSIPP Projects  
   FTEs: 0.0  
   NGF-O: 209  
   Total: 209  
5. WSIPP Support  
   FTEs: 0.0  
   NGF-O: 620  
   Total: 620  

Policy -- Other Total  
FTEs: 0.4  
NGF-O: 1,052  
Total: 1,052

**Policy Comp Changes:**

6. Four-Year Higher Ed WFSE  
   FTEs: 0.0  
   NGF-O: 435  
   Total: 1,099  
7. State Public Employee Benefits Rate  
   FTEs: 0.0  
   NGF-O: -66  
   Total: -177  
8. State Rep Employee Benefits Rate  
   FTEs: 0.0  
   NGF-O: -33  
   Total: -89  
9. Medicare-Eligible Retiree Subsidy  
   FTEs: 0.0  
   NGF-O: 18  
   Total: 49  
10. Non-Rep General Wage Increase  
    FTEs: 0.0  
    NGF-O: 1,320  
    Total: 3,505  
11. Remove Minimum Wage Double Count  
    FTEs: 0.0  
    NGF-O: -11  
    Total: -29  

Policy -- Comp Total  
FTEs: 0.0  
NGF-O: 1,663  
Total: 4,358

**Policy Central Services Changes:**

12. DES Consolidated Mail Rate Increase  
    FTEs: 0.0  
    NGF-O: 7  
    Total: 15  
13. Archives/Records Management  
    FTEs: 0.0  
    NGF-O: 1  
    Total: 2  
14. Audit Services  
    FTEs: 0.0  
    NGF-O: 1  
    Total: 2  
15. Legal Services  
    FTEs: 0.0  
    NGF-O: 93  
    Total: 194  
16. CTS Central Services  
    FTEs: 0.0  
    NGF-O: -39  
    Total: -82  
17. DES Central Services  
    FTEs: 0.0  
    NGF-O: 19  
    Total: 39  
18. OFM Central Services  
    FTEs: 0.0  
    NGF-O: 84  
    Total: 176  
19. Self-Insurance Liability Premium  
    FTEs: 0.0  
    NGF-O: 47  
    Total: 98  

Policy -- Central Svcs Total  
FTEs: 0.0  
NGF-O: 213  
Total: 444

Total Policy Changes  
FTEs: 0.4  
NGF-O: 2,928  
Total: 5,854

2019-21 Policy Level  
FTEs: 671.1  
NGF-O: 65,521  
Total: 163,011

**Approps in Other Legislation Proposed Changes:**

20. Comp and Central Svcs Support  
   FTEs: 0.0  
   NGF-O: 0  
   Total: 2,075  
21. Pre-College Immersion Program  
   FTEs: 0.0  
   NGF-O: 0  
   Total: 580
2. **Early Achievers Recommendations**

Funding is provided to implement Engrossed Second Substitute House Bill 1391 (Early achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by WSIPP. (General Fund-State)

2. **JR Until 25**

Engrossed Second Substitute House Bill (E2SHB) 1646 (Juvenile rehab. confinement) extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) and E2SHB 1646 on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. (General Fund-State)

3. **Resource and Assessment Centers**

Funding is provided for WSIPP to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

4. **Support WSIPP Projects**

Funding will support the cost of six research studies that were originally underestimated. (General Fund-State)

5. **WSIPP Support**

Funding is provided to support operations at WSIPP. (General Fund-State)

6. **Four-Year Higher Ed WFSE**

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
8. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. **Non-Rep General Wage Increase**
    Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. **Remove Minimum Wage Double Count**
    The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
16. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. **Comp and Central Svcs Support**
Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. **Pre-College Immersion Program**
Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to establish a precollege immersion program and the Evergreen first-year experience program. (Workforce Education Investment-State)

22. **Psychology Program Enrollments**
Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to hire additional psychology faculty to increase enrollment capacity in the psychology program. (Workforce Education Investment-State)
2019-21 Omnibus Operating Budget
Conference Report
Western Washington University
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>1,777.9</td>
<td>159,131</td>
<td>394,367</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>1,822.2</td>
<td>167,025</td>
<td>408,728</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Capital Project Operating Costs 0.0 266 266
2. Student Civic Leaders Initiative 0.0 500 500
3. Opioid Overdose Medication 0.1 70 70
**Policy -- Other Total** 0.1 836 836

**Policy Comp Changes:**

4. Four-Year Higher Ed WFSE 0.0 904 2,976
5. Four-Year Higher Ed PSE 0.0 1,222 3,476
6. State Public Employee Benefits Rate 0.0 -215 -523
7. State Rep Employee Benefits Rate 0.0 -94 -232
8. Medicare-Eligible Retiree Subsidy 0.0 56 138
9. Non-Rep General Wage Increase 0.0 4,148 9,705
10. State Tax - Wellness Gift Card 0.0 2 2
11. Remove Minimum Wage Double Count 0.0 -75 -165
**Policy -- Comp Total** 0.0 5,948 15,377

**Policy Central Services Changes:**

12. DES Motor Pool Fleet Rate Increase 0.0 5 9
13. Archives/Records Management 0.0 2 5
14. Audit Services 0.0 2 4
15. Legal Services 0.0 28 61
16. CTS Central Services 0.0 -50 -108
17. DES Central Services 0.0 12 26
18. OFM Central Services 0.0 172 373
19. Self-Insurance Liability Premium 0.0 23 50
**Policy -- Central Svcs Total** 0.0 194 420

**Total Policy Changes** 0.1 6,978 16,633

**2019-21 Policy Level** 1,822.3 174,003 425,361

**Approps in Other Legislation Proposed Changes:**

20. Comp and Central Svcs Support 0.0 0 1,817
21. STEM Enrollments 0.0 0 3,426
**Total Approps in Other Legislation Proposed** 0.0 0 5,243

**Grand Total** 1,822.3 174,003 430,604

*House Office of Program Research–Appropriations Committee*
*NGF-O = GF-S + ELT + OpPath*
2019-21 Omnibus Operating Budget
Conference Report
Western Washington University
(Dollars In Thousands)

Comments:

1. Capital Project Operating Costs
   Funding is provided for operations and maintenance of facilities. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State)

2. Student Civic Leaders Initiative
   Funding is provided to Campus Compact to start a Student Civic Leaders Initiative that provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (General Fund-State)

3. Opioid Overdose Medication
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. Four-Year Higher Ed WFSE
   This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. Four-Year Higher Ed PSE
   This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. State Rep Employee Benefits Rate
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
8. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. **State Tax - Wellness Gift Card**
    Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. **Remove Minimum Wage Double Count**
    The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
17. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Comp and Central Svcs Support
Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. STEM Enrollments
Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to for enrollments in STEM degrees, expand pre-health care capacity, create an energy science and technology bachelor of science degree, and electrical engineering degrees. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Community & Technical College System**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>15,984.1</td>
<td>1,400,981</td>
<td>3,034,316</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>14,587.1</td>
<td>1,488,112</td>
<td>3,181,525</td>
</tr>
</tbody>
</table>

#### Policy Other Changes:

1. Student Assistance Grants 0.0 1,500 1,500
2. Homeless college students 0.0 548 548
3. Youth Civic Ed and Leadership Progr 0.0 150 150
4. Opioid Overdose Medication 0.0 156 156
5. Southwest WA Center of Excellence 0.0 300 300
6. BH Workforce Credentialing 0.0 300 300

**Policy -- Other Total** 0.0 2,954 2,954

#### Policy Comp Changes:

7. Adjust Compensation Double Count 0.0 -33,766 -50,505
8. Highline CC WPEA 0.0 889 1,943
9. Yakima Valley CC WPEA 0.0 591 1,204
10. State Public Employee Benefits Rate 0.0 -3,405 -5,860
11. WFSE Community College Coalition 0.0 9,528 19,822
12. State Rep Employee Benefits Rate 0.0 -1,018 -1,756
13. Medicare-Eligible Retiree Subsidy 0.0 798 1,381
14. WPEA Community College Coalition 0.0 6,439 12,752
15. Non-Rep General Wage Increase 0.0 48,787 79,838
16. Non-Rep Premium Pay 0.0 16,329 24,961
17. Non-Rep Targeted Pay Increases 0.0 68 70
18. Non-Rep Minimum Starting Wage 0.0 6 46
19. Non-Rep Salary Schedule Revision 0.0 42 66
20. Wage Adjustment for I-732 Staff 0.0 704 1,053
21. State Tax - Wellness Gift Card 0.0 12 23
22. Remove Minimum Wage Double Count 0.0 -133 -917

**Policy -- Comp Total** 0.0 45,871 84,121

#### Policy Central Services Changes:

23. DES Consolidated Mail Rate Increase 0.0 36 36
24. Archives/Records Management 0.0 29 44
25. Audit Services 0.0 31 46
26. Legal Services 0.0 183 273
### Comments:

1. **Student Assistance Grants**
   
   Funding is provided for the implementation of Second Substitute House Bill 1893 (postsecondary student assist), which, creates the Emergency Assistance Grant program, administered by the State Board for Community and Technical Colleges, for the community and technical colleges to provide monetary assistance to students experiencing unforeseen emergencies or situations that affect a student's ability to attend classes. (General Fund-State)

2. **Homeless college students**
   
   Pursuant to Second Substitute House Bill 5800 (Homeless college students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

3. **Youth Civic Ed and Leadership Progr**
   
   Funding is provided for Everett Community College to partner with the Washington State Family and Community Engagement Trust on a youth civic education and leadership program. (General Fund-State)
4. **Opioid Overdose Medication**
   Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. **Southwest WA Center of Excellence**
   Funding is provided to establish a branch Center of Excellence in Southwest Washington focused on advanced manufacturing. (General Fund-State)

6. **BH Workforce Credentialing**
   Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health field in Washington state. (General Fund-State)

7. **Adjust Compensation Double Count**
   Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. **Highline CC WPEA**
   Funding is provided for a collective bargaining agreement between Highline Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage increase of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. **Yakima Valley CC WPEA**
   Funding is provided for a collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. This agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage agreement of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. **State Public Employee Benefits Rate**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)
11. **WFSE Community College Coalition**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

12. **State Rep Employee Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

13. **Medicare-Eligible Retiree Subsidy**

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. **WPEA Community College Coalition**

Funding is provided for a collective bargaining agreement with the Washington Public Employees’ Association - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

15. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. **Non-Rep Premium Pay**

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)
17. **Non-Rep Targeted Pay Increases**
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. **Non-Rep Minimum Starting Wage**
   This provides resources to increase the starting wage for non-represented employees to $14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. **Non-Rep Salary Schedule Revision**
   This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Data Processing Account-Non-Appr)

20. **Wage Adjustment for I-732 Staff**
   Funding is provided for the difference in the I-732 rates and the general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

21. **State Tax - Wellness Gift Card**
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. **Remove Minimum Wage Double Count**
   The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

24. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
26. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. **Self-Insurance Liability Premium**
   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. **Career Launch Enrollments**
   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for enrollments in Career Launch Programs. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

32. **Additional Compensation Support**
   Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

33. **High-Demand Faculty Salary Incr**
   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase salaries for high-demand program faculty salaries. (Workforce Education Investment-State)

34. **Comp and Central Svcs Support**
   Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

35. **Guided Pathways**
   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to for Guided Pathways. Guided Pathways is a program designed to improve student success, redesign academic programs, and expand academic advising and support services. (Workforce Education Investment-State)
36. **Nurse Educator Salary Incr**
   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase nurse education salaries. (Workforce Education Investment-State)

37. **Simulated Good Manufacturing Pract**
   Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to purchase equipment for a regional training facility in Bothell to offer a simulated good manufacturing practice experience in partnership with a community college. The facility must be located on the campus of a manufacturer of protein-based therapeutics. (Workforce Education Investment-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
#### State School for the Blind
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>97.5</td>
<td>14,546</td>
<td>19,277</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>97.5</td>
<td>15,548</td>
<td>22,264</td>
</tr>
</tbody>
</table>

### Policy Other Changes:
1. State Data Center/Cloud Co-Location  
2. School Social Worker

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>1.0</td>
<td>482</td>
<td>482</td>
</tr>
</tbody>
</table>

### Policy Comp Changes:
3. Adjust Compensation Double Count  
4. State Public Employee Benefits Rate  
5. WFSE General Government  
6. State Rep Employee Benefits Rate  
7. Medicare-Eligible Retiree Subsidy  
8. WPEA General Government  
9. Non-Rep General Wage Increase  
10. Non-Rep Salary Schedule Revision  
11. Salary Adjustments

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Comp Total</td>
<td>0.0</td>
<td>1,970</td>
<td>2,021</td>
</tr>
</tbody>
</table>

### Policy Central Services Changes:
12. DES Consolidated Mail Rate Increase  
13. DES Motor Pool Fleet Rate Increase  
14. Audit Services  
15. Legal Services  
16. CTS Central Services  
17. DES Central Services  
18. OFM Central Services  
19. Self-Insurance Liability Premium

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy -- Central Svs Total</td>
<td>0.0</td>
<td>104</td>
<td>104</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>1.0</td>
<td>2,556</td>
<td>2,607</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>98.5</td>
<td>18,104</td>
<td>24,871</td>
</tr>
</tbody>
</table>
Comments:

1. **State Data Center/Cloud Co-Location**
   Funding is provided to migrate the Washington State School for the Blind (WSSB) data center to the State Data Center (SDC) in compliance with RCW 43.105.375. Funding is sufficient for WSSB to transfer, maintain, and operate two servers in the SDC managed by Consolidated Technology Services (WaTech). (General Fund-State)

2. **School Social Worker**
   Funding is provided for the Washington State School for the Blind (WSSB) to hire a licensed clinical social worker to support student mental health, help students adjust to living with a visual impairment, and provide family education and connections to local and regional resources. (General Fund-State)

3. **Adjust Compensation Double Count**
   Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State; School for the Blind Account-Non-Appr)

4. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

5. **WFSE General Government**
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

6. **State Rep Employee Benefits Rate**
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; School for the Blind Account-Non-Appr)

7. **Medicare-Eligible Retiree Subsidy**
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per employee per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; School for the Blind Account-Non-Appr)
8. **WPEA General Government**
   Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

9. **Non-Rep General Wage Increase**
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. **Non-Rep Salary Schedule Revision**
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

11. **Salary Adjustments**
    Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

12. **DES Consolidated Mail Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

13. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

14. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

15. **Legal Services**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

16. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)
17. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State).

18. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State).

19. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget
### Conference Report
### Center for Childhood Deafness & Hearing Loss

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>126.0</td>
<td>21,857</td>
<td>22,980</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>126.0</td>
<td>24,069</td>
<td>25,193</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Statewide Outreach Program</td>
<td>7.0</td>
<td>1,592</td>
<td>1,592</td>
</tr>
<tr>
<td>2. CDHL Fiscal and Business Services</td>
<td>1.0</td>
<td>165</td>
<td>165</td>
</tr>
<tr>
<td>3. School Social Worker</td>
<td>1.0</td>
<td>234</td>
<td>234</td>
</tr>
<tr>
<td>4. CDHL Nutrition Services</td>
<td>2.0</td>
<td>128</td>
<td>128</td>
</tr>
<tr>
<td>5. WSD Instruction Technology</td>
<td>0.0</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>6. WA Career Academy for the Deaf</td>
<td>1.0</td>
<td>221</td>
<td>221</td>
</tr>
<tr>
<td>7. DES Small Agency Financial Services</td>
<td>0.0</td>
<td>242</td>
<td>242</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>12.0</td>
<td>2,757</td>
<td>2,757</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Adjust Compensation Double Count</td>
<td>0.0</td>
<td>-199</td>
<td>-199</td>
</tr>
<tr>
<td>9. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-6</td>
</tr>
<tr>
<td>10. WFSE General Government</td>
<td>0.0</td>
<td>691</td>
<td>691</td>
</tr>
<tr>
<td>11. State Rep Employee Benefits Rate</td>
<td>0.0</td>
<td>-55</td>
<td>-55</td>
</tr>
<tr>
<td>12. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>13. WPEA General Government</td>
<td>0.0</td>
<td>277</td>
<td>277</td>
</tr>
<tr>
<td>14. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>139</td>
<td>139</td>
</tr>
<tr>
<td>15. Salary Adjustments</td>
<td>0.0</td>
<td>1,060</td>
<td>1,060</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>1,919</td>
<td>1,919</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>17. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>18. Audit Services</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>19. Legal Services</td>
<td>0.0</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>20. CTS Central Services</td>
<td>0.0</td>
<td>-107</td>
<td>-107</td>
</tr>
<tr>
<td>21. DES Central Services</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22. OFM Central Services</td>
<td>0.0</td>
<td>129</td>
<td>129</td>
</tr>
<tr>
<td>23. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>67</td>
<td>67</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>135</td>
<td>135</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>12.0</td>
<td>4,811</td>
<td>4,811</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>138.0</td>
<td>28,880</td>
<td>30,004</td>
</tr>
</tbody>
</table>
1. **Statewide Outreach Program**
   Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

2. **CDHL Fiscal and Business Services**
   Funding is provided for staffing to support stronger internal and contract management controls and reduce risk levels for procurement and contract management. (General Fund-State)

3. **School Social Worker**
   Funding is provided to hire a licensed clinical social worker to support student mental health, family education, and connections to local and regional resources. (General Fund-State)

4. **CDHL Nutrition Services**
   Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that were formerly only provided in the cottages. (General Fund-State)

5. **WSD Instruction Technology**
   Funding is provided to the Washington School for the Deaf (WSD) to replace and maintain interactive smartboard technology for the on-campus WSD program. (General Fund-State)

6. **WA Career Academy for the Deaf**
   Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

7. **DES Small Agency Financial Services**
   Funding is provided for CDHL to contract with DES for small agency financial services support. (General Fund-State)

8. **Adjust Compensation Double Count**
   Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State)

9. **State Public Employee Benefits Rate**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)
10. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

11. **State Rep Employee Benefits Rate**

   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

12. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. **WPEA General Government**

   Funding is provided for a collective bargaining agreement with the Washington Public Employees’ Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

14. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

15. **Salary Adjustments**

   Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

16. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)
17. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

18. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

19. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

20. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

21. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

22. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

23. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
# 2019-21 Omnibus Operating Budget
## Conference Report
### Workforce Training & Education Coordinating Board
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>25.4</td>
<td>3,838</td>
<td>60,031</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>25.1</td>
<td>3,632</td>
<td>59,902</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**
1. Postsecondary religious accs.  
2. Health Workforce Council

- **Policy -- Other Total**: 0.2  
- 508  

**Policy Comp Changes:**
3. State Public Employee Benefits Rate  
4. WFSE General Government  
5. State Rep Employee Benefits Rate  
6. Medicare-Eligible Retiree Subsidy  
7. Non-Rep General Wage Increase

- **Policy -- Comp Total**: 0.0  
- 116  
- 271

**Policy Central Services Changes:**
8. DES Consolidated Mail Rate Increase  
9. DES Motor Pool Fleet Rate Increase  
10. Legal Services  
11. CTS Central Services  
12. DES Central Services  
13. OFM Central Services

- **Policy -- Central Svcs Total**: 0.0  
- 12  
- 24

**Total Policy Changes**: 0.2  
- 636  
- 803

**2019-21 Policy Level**: 25.3  
- 4,268  
- 60,705

**Approps in Other Legislation Proposed Changes:**
14. WA College Grant Oversight Brd Supp

- **Total Approps in Other Legislation Proposed**: 0.0  
- 0  
- 150

**Grand Total**: 25.3  
- 4,268  
- 60,855

### Comments:
1. **Postsecondary religious accs.**

Pursuant to Substitute Senate Bill 5166 (Postsecondary religious acc.), funding is provided to develop a policy for private career schools to provide religious accommodation for students to observe and take part in religious holy days or activities. (General Fund-State)
2. **Health Workforce Council**

   Funding is provided for operations at the Health Workforce Council of the Workforce Training and Education Coordinating Board. In partnership with the Governor's Office, the Health Workforce Council shall continue to assess workforce shortages across behavioral health disciplines. (General Fund-State)

3. **State Public Employee Benefits Rate**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-Federal)

4. **WFSE General Government**

   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

5. **State Rep Employee Benefits Rate**

   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-Federal)

6. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

7. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. **DES Consolidated Mail Rate Increase**

   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)
9. DES Motor Pool Fleet Rate Increase
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

10. Legal Services
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

11. CTS Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal)

12. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

13. OFM Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal)

14. WA College Grant Oversight Brd Supp
    Pursuant to Engrossed Second Substitute House Bill 2158 (Workforce education), funding is provided for the Workforce Training and Education Coordinating Board to provide oversight to the Workforce Education Investment Accountability and Oversight Board. (Workforce Education Investment-State)
### 2019-21 Omnibus Operating Budget

**Conference Report**

**Department of Early Learning**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>146.1</td>
<td>170,852</td>
<td>358,818</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget
#### Conference Report
#### Washington State Arts Commission
#### (Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>16.0</td>
<td>2,990</td>
<td>5,284</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>13.0</td>
<td>2,849</td>
<td>5,152</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Information Technology-Equipment</td>
<td>0.0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>2. Maintain Public Art Portal Resource</td>
<td>0.6</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>3. Artisan Apprenticeship</td>
<td>0.0</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>4. Care of State-owned Public Art</td>
<td>1.0</td>
<td>202</td>
<td>202</td>
</tr>
<tr>
<td>5. Early Learning and Arts Integration</td>
<td>0.9</td>
<td>496</td>
<td>496</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>2.5</strong></td>
<td><strong>1,263</strong></td>
<td><strong>1,263</strong></td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-6</td>
</tr>
<tr>
<td>7. WFSE General Government</td>
<td>0.0</td>
<td>27</td>
<td>35</td>
</tr>
<tr>
<td>8. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>9. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>66</td>
<td>87</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>88</strong></td>
<td><strong>117</strong></td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>11. Legal Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>12. CTS Central Services</td>
<td>0.0</td>
<td>149</td>
<td>149</td>
</tr>
<tr>
<td>13. DES Central Services</td>
<td>0.0</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>14. OFM Central Services</td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>15. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>215</strong></td>
<td><strong>215</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>2.5</strong></td>
<td><strong>1,566</strong></td>
<td><strong>1,595</strong></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>15.5</strong></td>
<td><strong>4,415</strong></td>
<td><strong>6,747</strong></td>
</tr>
</tbody>
</table>

**Comments:**

1. **Information Technology-Equipment**
   
   Funding is provided to replace IT and telephone hardware, purchase a virtual private network (VPN), and purchase electronic signature software. (General Fund-State)

2. **Maintain Public Art Portal Resource**
   
   Funding is provided for the completion of the My Public Art Portal project. Funding is also provided for maintenance costs. (General Fund-State)
3. **Artisan Apprenticeship**
   
   Funding is provided for the Folk and Traditional Arts Apprenticeship and Jobs Stimulation Program. (General Fund-State)

4. **Care of State-owned Public Art**
   
   Funding is provided for one additional collections technician to handle, maintain, and repair state-owned artworks. (General Fund-State)

5. **Early Learning and Arts Integration**
   
   Funding provided to develop an arts-integration program that encourages kindergarten readiness in partnership with Educational Service Districts (ESDs), the Office of the Superintendent of Public Instruction (OSPI), and the Department of Children, Youth, and Families (DCYF). (General Fund-State)

6. **State Public Employee Benefits Rate**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

7. **WFSE General Government**
   
   Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

8. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. **Non-Rep General Wage Increase**
   
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

10. **DES Consolidated Mail Rate Increase**
    
    Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)
11. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

13. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

14. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

15. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>36.2</td>
<td>5,307</td>
<td>8,018</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>37.0</td>
<td>5,469</td>
<td>8,222</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Tribal Outreach</td>
<td>0.5</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>2. Women's Suffrage Grant Adjustment</td>
<td>0.0</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>3. General Operations</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>4. State Data Center Migration</td>
<td>0.0</td>
<td>94</td>
<td>94</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.5</td>
<td>1,244</td>
<td>1,244</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-11</td>
<td>-11</td>
</tr>
<tr>
<td>6. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>7. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>186</td>
<td>225</td>
</tr>
<tr>
<td>8. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>9. Orca Transit Pass - Outside CBAs</td>
<td>0.0</td>
<td>18</td>
<td>22</td>
</tr>
<tr>
<td>10. Non-Rep Salary Schedule Revision</td>
<td>0.0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>232</td>
<td>275</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11. DES Motor Pool Fleet Rate Increase</td>
<td>0.0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>12. Audit Services</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>13. Legal Services</td>
<td>0.0</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>14. CTS Central Services</td>
<td>0.0</td>
<td>392</td>
<td>392</td>
</tr>
<tr>
<td>15. DES Central Services</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>16. OFM Central Services</td>
<td>0.0</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>17. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>442</td>
<td>442</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.5</td>
<td>1,918</td>
<td>1,961</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>37.5</td>
<td>7,387</td>
<td>10,183</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Tribal Outreach**

   Funding is provided to hire a Tribal Liaison to develop and maintain relationships between the agency and tribal governments and communities. Staff will also assist the agency in meeting its obligations under the Centennial Accord. (General Fund-State)
2. Women's Suffrage Grant Adjustment
   Funding is adjusted to reflect an anticipated delay in distributions of grants related to the Women's Suffrage Centennial commemoration. (General Fund-State)

3. General Operations
   Funding is provided for general support and operations of the Washington State Historical Society. (General Fund-State)

4. State Data Center Migration
   Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

5. State Public Employee Benefits Rate
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State)

6. Medicare-Eligible Retiree Subsidy
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. Non-Rep General Wage Increase
   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

8. Non-Rep Targeted Pay Increases
   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

9. Orca Transit Pass - Outside CBAs
   This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

10. Non-Rep Salary Schedule Revision
    This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)
11. DES Motor Pool Fleet Rate Increase
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

12. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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

15. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

16. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

17. Self-Insurance Liability Premium
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
### 2019-21 Omnibus Operating Budget

#### Conference Report

**Eastern Washington State Historical Society**

**(Dollars In Thousands)**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>31.2</td>
<td>4,018</td>
<td>7,617</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>32.0</td>
<td>4,395</td>
<td>8,041</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. General Operations</td>
<td>0.0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>2. State Data Center Migration</td>
<td>0.0</td>
<td>97</td>
<td>97</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>1,097</td>
<td>1,097</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. State Public Employee Benefits Rate</td>
<td>0.0</td>
<td>-6</td>
<td>-12</td>
</tr>
<tr>
<td>4. Medicare-Eligible Retiree Subsidy</td>
<td>0.0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>5. Non-Rep General Wage Increase</td>
<td>0.0</td>
<td>98</td>
<td>167</td>
</tr>
<tr>
<td>6. Non-Rep Targeted Pay Increases</td>
<td>0.0</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>111</td>
<td>175</td>
</tr>
<tr>
<td><strong>Policy Central Services Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Audit Services</td>
<td>0.0</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>8. Legal Services</td>
<td>0.0</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>9. CTS Central Services</td>
<td>0.0</td>
<td>-28</td>
<td>-28</td>
</tr>
<tr>
<td>10. DES Central Services</td>
<td>0.0</td>
<td>121</td>
<td>121</td>
</tr>
<tr>
<td>11. OFM Central Services</td>
<td>0.0</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>12. Self-Insurance Liability Premium</td>
<td>0.0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
<td>0.0</td>
<td>137</td>
<td>137</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>1,345</td>
<td>1,409</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>32.0</td>
<td>5,740</td>
<td>9,450</td>
</tr>
</tbody>
</table>

#### Comments:

1. **General Operations**
   
   Funding is provided for general support and operations of the Eastern Washington State Historical Society. (General Fund-State)

2. **State Data Center Migration**
   
   Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)
3. **State Public Employee Benefits Rate**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. **Medicare-Eligible Retiree Subsidy**

   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

5. **Non-Rep General Wage Increase**

   Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. **Non-Rep Targeted Pay Increases**

   Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

7. **Audit Services**

   Agency budgets are adjusted to reflect each agency’s allocated share of charges for state government audits. (General Fund-State)

8. **Legal Services**

   Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (General Fund-State)

9. **CTS Central Services**

   Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

10. **DES Central Services**

   Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)
11. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

12. **Self-Insurance Liability Premium**

   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
## 2019-21 Omnibus Operating Budget

### Conference Report

**Bond Retirement and Interest**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>2,293,796</td>
<td>2,488,239</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>2,421,604</td>
<td>2,583,010</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Debt Service on New Projects</td>
<td>0.0</td>
<td>40,462</td>
<td>40,462</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>40,462</td>
<td>40,462</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>40,462</td>
<td>40,462</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>2,462,066</td>
<td>2,623,472</td>
</tr>
</tbody>
</table>

### Comments:

1. **Debt Service on New Projects**
   - Funding is provided for debt service on new bonds. (General Fund-State)
## 2019-21 Omnibus Operating Budget

**Conference Report**

**Special Appropriations to the Governor**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1.0</td>
<td>192,244</td>
<td>219,688</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.1</td>
<td>110,273</td>
<td>110,273</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Communication Services Reform
   - Funds are provided on a one-time basis for expenditure into the Universal Communications Services Account to fund the temporary Universal Communications Services Program. The program is extended in Second Substitute Senate Bill 5511 (Broadband services) and the use of funds is expanded to include broadband services. (General Fund-State)

2. Foundational Public Health
   - Funding is provided for foundational public health services to address communicable disease, environmental health, and assessment and support activities for these areas. (General Fund-State; Foundational Public Health Services-State)

3. Cancer Research Endowment
   - Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (Foundational Public Health Services-State)

---

### Comments:

1. **Communication Services Reform**
   - Funds are provided on a one-time basis for expenditure into the Universal Communications Services Account to fund the temporary Universal Communications Services Program. The program is extended in Second Substitute Senate Bill 5511 (Broadband services) and the use of funds is expanded to include broadband services. (General Fund-State)

2. **Foundational Public Health**
   - Funding is provided for foundational public health services to address communicable disease, environmental health, and assessment and support activities for these areas. (General Fund-State; Foundational Public Health Services-State)

3. **Cancer Research Endowment**
   - Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (Foundational Public Health Services-State)
4. School Employees Benefits Board
   The Health Care Authority (HCA) has been directed to develop a School Employees’ Benefits program. Health care premium payments will not begin until January 2020, so HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

5. Home Visiting Service Account
   General-Fund State funding is deposited into the Home Visiting Services Account for an additional 210 home visiting slots in FY 2020 and 420 slots in FY 2021. Additional federal funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act for a total of 420 home visiting slots in FY 2020 and 840 slots in FY 2021 funded in the Department of Children, Youth and Families budget. (General Fund-State)

6. Indian Health Improvement Account
   Funding is provided for transfer into the Indian Health Improvement Reinvestment Account pursuant to Senate Bill 5415 (WA Indian health improvement). (General Fund-State)

7. IT 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Lease Cost Pool
   A lease cost pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

9. 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 (2SSB 5052) 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. (Dedicated Marijuana Account-State)

10. Long-Term Services and Supports
    Funding is provided for transfer into the Long-Term Services and Supports Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & support). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

11. Northeast WA Wolf-Livestock Account
    General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)
12. Efficiencies St Spnd>100 (1.0% Ong)
   Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower
   overtime costs, professional service contracts, travel, goods and services, and capital outlays by one percent. If
   agency or client service delivery needs require a deviation from the cost centers identified in this section,
   agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General
   Fund-State; Education Legacy Trust Account-State)

13. SST Mitigation
   Funding is provided to cities that are disproportionately impacted when streamlined sales tax mitigation
   payments are scheduled to end in October 2019. (General Fund-State)

14. WA State Gambling Commn Taskforce
   Funding is provided for the Gambling Commission to contract with an independent facilitator for a joint legislative
   task force. (General Fund-State)
# 2019-21 Omnibus Operating Budget

**Conference Report**

**Sundry Claims**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>159</td>
<td>159</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget

### Conference Report

**State Employee Compensation Adjustments**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>2,900</td>
<td>1,000</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2019-21 Policy Level</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
## Contributions to Retirement Systems

**2019-21 Omnibus Operating Budget**

**Conference Report**

**Contributions to Retirement Systems**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>0.0</td>
<td>161,800</td>
<td>161,800</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>214,200</td>
<td>214,200</td>
</tr>
<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Pension Funding Stabilization Acct</td>
<td>0.0</td>
<td>-13,855</td>
<td>0</td>
</tr>
<tr>
<td>2. Local Public Safety Account</td>
<td>0.0</td>
<td>-50,000</td>
<td>-50,000</td>
</tr>
<tr>
<td>3. Vol. Fire Relief &amp; Pension Fund</td>
<td>0.0</td>
<td>0</td>
<td>15,532</td>
</tr>
<tr>
<td><strong>Policy -- Other Total</strong></td>
<td>0.0</td>
<td>-63,855</td>
<td>-34,468</td>
</tr>
<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Occupational Disease</td>
<td>0.0</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
<td>0.0</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td>0.0</td>
<td>-63,055</td>
<td>-33,668</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>0.0</td>
<td>151,145</td>
<td>180,532</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Pension Funding Stabilization Acct**
   
   One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund-State; Pension Funding Stabilization Account-State)

2. **Local Public Safety Account**
   
   Consistent with House Bill 2144 (LEOFF 2 benefit funding), biennial appropriations for transfer to the Local Public Safety Enhancement Account will no longer occur. (General Fund-State)

3. **Vol. Fire Relief & Pension Fund**
   
   An appropriation is made for the distribution of Fire Insurance Premium tax revenue to the Volunteer Firefighters' and Reserve Officers' Relief and Pension Fund. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. **Occupational Disease**
   
   Funding is provided for the state contribution rate impact on the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) anticipated in association with enactment of House Bill 1913 (Occup. disease presumption). The State Actuary anticipates additional costs related to two additional duty-related deaths and two additional duty disabilities qualifying for benefits each year. (General Fund-State)
<table>
<thead>
<tr>
<th>Category</th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Proposed Funding Level</th>
<th>Change from Current Law</th>
<th>Change from Prior Bien</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative</td>
<td>166,592</td>
<td>190,001</td>
<td>9,699</td>
<td>2.7%</td>
</tr>
<tr>
<td>Judicial</td>
<td>290,589</td>
<td>332,748</td>
<td>25,787</td>
<td>4.1%</td>
</tr>
<tr>
<td>Governmental Operations</td>
<td>543,254</td>
<td>690,315</td>
<td>119,090</td>
<td>9.9%</td>
</tr>
<tr>
<td>Other Human Services</td>
<td>7,515,667</td>
<td>10,116,023</td>
<td>389,315</td>
<td>2.0%</td>
</tr>
<tr>
<td>Dept of Social &amp; Health Services</td>
<td>6,418,005</td>
<td>6,393,519</td>
<td>428,249</td>
<td>3.5%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>341,509</td>
<td>438,722</td>
<td>110,315</td>
<td>15.6%</td>
</tr>
<tr>
<td>Transportation</td>
<td>94,295</td>
<td>120,869</td>
<td>22,771</td>
<td>11.0%</td>
</tr>
<tr>
<td>Public Schools</td>
<td>22,703,351</td>
<td>27,245,910</td>
<td>4,542,559</td>
<td>9.5%</td>
</tr>
<tr>
<td>Higher Education</td>
<td>3,713,656</td>
<td>4,038,399</td>
<td>171,102</td>
<td>2.2%</td>
</tr>
<tr>
<td>Other Education</td>
<td>223,408</td>
<td>68,794</td>
<td>12,832</td>
<td>10.9%</td>
</tr>
<tr>
<td>Special Appropriations</td>
<td>2,650,899</td>
<td>2,783,622</td>
<td>37,545</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>Statewide Total</strong></td>
<td><strong>44,661,225</strong></td>
<td><strong>52,418,922</strong></td>
<td><strong>1,934,035</strong></td>
<td><strong>8.3%</strong></td>
</tr>
</tbody>
</table>

House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath

April 27, 2019
## 2019-21 Omnibus Operating Budget

### Conference Report

#### Funds Subject to Outlook

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Proposed Funding Level</th>
<th>Change from Current Law</th>
<th>Change from Prior Bien</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current Laws/ Policies</td>
<td></td>
<td>Dollars</td>
<td>Annual Percent</td>
</tr>
<tr>
<td>Legislative</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>House of Representatives</td>
<td>73,227</td>
<td>79,763</td>
<td>3,478</td>
<td>2.2%</td>
</tr>
<tr>
<td>Senate</td>
<td>53,604</td>
<td>58,123</td>
<td>3,245</td>
<td>2.8%</td>
</tr>
<tr>
<td>Jt Leg Audit &amp; Review Committee</td>
<td>164</td>
<td>334</td>
<td>0</td>
<td>-334</td>
</tr>
<tr>
<td>Office of the State Actuary</td>
<td>581</td>
<td>590</td>
<td>90</td>
<td>7.4%</td>
</tr>
<tr>
<td>Office of Legislative Support Svcs</td>
<td>8,084</td>
<td>8,576</td>
<td>317</td>
<td>1.8%</td>
</tr>
<tr>
<td>Joint Legislative Systems Comm</td>
<td>21,122</td>
<td>22,803</td>
<td>1,511</td>
<td>3.3%</td>
</tr>
<tr>
<td>Statute Law Committee</td>
<td>9,810</td>
<td>10,113</td>
<td>392</td>
<td>1.9%</td>
</tr>
<tr>
<td>Redistricting Commission</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Total Legislative</td>
<td>166,592</td>
<td>180,302</td>
<td>9,699</td>
<td>2.7%</td>
</tr>
<tr>
<td>Judicial</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supreme Court</td>
<td>15,737</td>
<td>17,359</td>
<td>1,027</td>
<td>2.9%</td>
</tr>
<tr>
<td>State Law Library</td>
<td>3,274</td>
<td>3,351</td>
<td>84</td>
<td>1.2%</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>35,408</td>
<td>37,989</td>
<td>3,714</td>
<td>4.8%</td>
</tr>
<tr>
<td>Commission on Judicial Conduct</td>
<td>2,450</td>
<td>2,400</td>
<td>97</td>
<td>2.0%</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>113,709</td>
<td>121,195</td>
<td>10,110</td>
<td>4.1%</td>
</tr>
<tr>
<td>Office of Public Defense</td>
<td>86,577</td>
<td>89,582</td>
<td>3,350</td>
<td>1.9%</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>33,434</td>
<td>35,085</td>
<td>7,405</td>
<td>10.0%</td>
</tr>
<tr>
<td>Total Judicial</td>
<td>290,589</td>
<td>306,961</td>
<td>25,787</td>
<td>4.1%</td>
</tr>
<tr>
<td>Total Legislative/Judicial</td>
<td>457,181</td>
<td>487,263</td>
<td>35,486</td>
<td>3.6%</td>
</tr>
</tbody>
</table>

---

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath*

---

Page 493

April 27, 2019
2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Governmental Operations</th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Current Laws/ Policies</th>
<th>Proposed Funding Level</th>
<th>Change from Current Law Dollars</th>
<th>Change from Prior Bien Dollars</th>
<th>Annual Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Governor</td>
<td>13,549</td>
<td>14,758</td>
<td>19,771</td>
<td>5,013</td>
<td>6,222</td>
<td>15.7%</td>
</tr>
<tr>
<td>Office of the Lieutenant Governor</td>
<td>1,708</td>
<td>1,787</td>
<td>2,588</td>
<td>801</td>
<td>880</td>
<td>20.3%</td>
</tr>
<tr>
<td>Public Disclosure Commission</td>
<td>6,912</td>
<td>9,252</td>
<td>10,338</td>
<td>1,086</td>
<td>3,426</td>
<td>5.7%</td>
</tr>
<tr>
<td>Office of the Secretary of State</td>
<td>29,348</td>
<td>42,044</td>
<td>51,762</td>
<td>9,718</td>
<td>22,414</td>
<td>11.0%</td>
</tr>
<tr>
<td>Governor's Office of Indian Affairs</td>
<td>537</td>
<td>600</td>
<td>717</td>
<td>117</td>
<td>180</td>
<td>9.3%</td>
</tr>
<tr>
<td>Asian-Pacific-American Affrs</td>
<td>495</td>
<td>551</td>
<td>648</td>
<td>97</td>
<td>153</td>
<td>20.3%</td>
</tr>
<tr>
<td>Office of the State Auditor</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Comm Salaries for Elected Officials</td>
<td>430</td>
<td>426</td>
<td>469</td>
<td>43</td>
<td>39</td>
<td>4.9%</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>16,168</td>
<td>26,144</td>
<td>29,912</td>
<td>3,768</td>
<td>13,744</td>
<td>7.0%</td>
</tr>
<tr>
<td>Caseload Forecast Council</td>
<td>3,330</td>
<td>3,460</td>
<td>3,829</td>
<td>369</td>
<td>499</td>
<td>5.2%</td>
</tr>
<tr>
<td>Department of Commerce</td>
<td>141,629</td>
<td>135,156</td>
<td>186,331</td>
<td>51,175</td>
<td>44,702</td>
<td>17.4%</td>
</tr>
<tr>
<td>Economic &amp; Revenue Forecast Council</td>
<td>1,652</td>
<td>1,664</td>
<td>1,748</td>
<td>84</td>
<td>96</td>
<td>2.5%</td>
</tr>
<tr>
<td>Office of Financial Management</td>
<td>24,215</td>
<td>23,013</td>
<td>41,136</td>
<td>18,123</td>
<td>16,921</td>
<td>33.7%</td>
</tr>
<tr>
<td>WA State Comm on Hispanic Affairs</td>
<td>510</td>
<td>557</td>
<td>814</td>
<td>257</td>
<td>304</td>
<td>20.9%</td>
</tr>
<tr>
<td>African-American Affairs Comm</td>
<td>510</td>
<td>558</td>
<td>619</td>
<td>61</td>
<td>109</td>
<td>5.3%</td>
</tr>
<tr>
<td>Department of Revenue</td>
<td>265,095</td>
<td>274,751</td>
<td>294,968</td>
<td>20,217</td>
<td>29,873</td>
<td>3.6%</td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>3,819</td>
<td>4,231</td>
<td>4,803</td>
<td>572</td>
<td>984</td>
<td>6.5%</td>
</tr>
<tr>
<td>Minority &amp; Women's Business Enterp</td>
<td>0</td>
<td>0</td>
<td>210</td>
<td>210</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>375</td>
<td>376</td>
<td>376</td>
<td>0</td>
<td>1</td>
<td>0.0%</td>
</tr>
<tr>
<td>Dept of Enterprise Services</td>
<td>8,879</td>
<td>8,876</td>
<td>9,527</td>
<td>651</td>
<td>648</td>
<td>3.6%</td>
</tr>
<tr>
<td>Liquor and Cannabis Board</td>
<td>683</td>
<td>698</td>
<td>748</td>
<td>50</td>
<td>65</td>
<td>3.5%</td>
</tr>
<tr>
<td>Utilities and Transportation Comm</td>
<td>0</td>
<td>0</td>
<td>296</td>
<td>296</td>
<td>296</td>
<td>0.0%</td>
</tr>
<tr>
<td>Military Department</td>
<td>16,032</td>
<td>14,947</td>
<td>20,169</td>
<td>5,222</td>
<td>4,137</td>
<td>16.2%</td>
</tr>
</tbody>
</table>

House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath

Page 494
## 2019-21 Omnibus Operating Budget

### Conference Report

**Funds Subject to Outlook**

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dollars</td>
<td>Dollars</td>
<td>Dollars</td>
<td>Annual Percent</td>
<td>Dollars</td>
</tr>
<tr>
<td>Public Employment Relations Comm</td>
<td>4,101</td>
<td>4,149</td>
<td>4,521</td>
<td>372</td>
<td>4.4%</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>0</td>
<td>0</td>
<td>50</td>
<td>50</td>
<td>0%</td>
</tr>
<tr>
<td>Archaeology &amp; Historic Preservation</td>
<td>3,217</td>
<td>3,167</td>
<td>3,905</td>
<td>738</td>
<td>11.0%</td>
</tr>
<tr>
<td><strong>Total Governmental Operations</strong></td>
<td><strong>543,254</strong></td>
<td><strong>571,225</strong></td>
<td><strong>690,315</strong></td>
<td><strong>119,090</strong></td>
<td><strong>9.9%</strong></td>
</tr>
</tbody>
</table>
### Other Human Services

<table>
<thead>
<tr>
<th></th>
<th>2017-19 Enacted Budget</th>
<th>2019-21</th>
<th>Change from Current Law</th>
<th>Change from Prior Bien</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Proposed Funding Level</td>
<td>Dollars</td>
<td>Annual Percent</td>
</tr>
<tr>
<td>WA State Health Care Authority</td>
<td>4,662,347</td>
<td>5,779,026</td>
<td>-3,505</td>
<td>0.0%</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>4,517</td>
<td>5,053</td>
<td>658</td>
<td>7.2%</td>
</tr>
<tr>
<td>Criminal Justice Training Comm</td>
<td>44,807</td>
<td>51,346</td>
<td>10,864</td>
<td>12.6%</td>
</tr>
<tr>
<td>Department of Labor and Industries</td>
<td>15,798</td>
<td>24,803</td>
<td>7,048</td>
<td>18.2%</td>
</tr>
<tr>
<td>Department of Health</td>
<td>149,285</td>
<td>147,968</td>
<td>15,881</td>
<td>5.8%</td>
</tr>
<tr>
<td>Department of Veterans' Affairs</td>
<td>33,779</td>
<td>49,723</td>
<td>15,944</td>
<td>21.3%</td>
</tr>
<tr>
<td>Children, Youth, and Families</td>
<td>594,501</td>
<td>1,753,924</td>
<td>1,159,423</td>
<td>71.8%</td>
</tr>
<tr>
<td>Department of Corrections</td>
<td>2,005,579</td>
<td>2,296,486</td>
<td>165,907</td>
<td>7.0%</td>
</tr>
<tr>
<td>Dept of Services for the Blind</td>
<td>5,019</td>
<td>7,624</td>
<td>2,605</td>
<td>23.2%</td>
</tr>
<tr>
<td>Employment Security Department</td>
<td>35</td>
<td>70</td>
<td>35</td>
<td>41.4%</td>
</tr>
<tr>
<td><strong>Total Other Human Services</strong></td>
<td><strong>7,515,667</strong></td>
<td><strong>10,116,023</strong></td>
<td><strong>389,315</strong></td>
<td><strong>2.0%</strong></td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Dept of Social &amp; Health Services</th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Proposed Funding Level</th>
<th>Change from Current Law Dollars</th>
<th>Change from Prior Bien Dollars</th>
<th>Annual Percent</th>
<th>Annual Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Family Services</td>
<td>345,901</td>
<td>0</td>
<td>0</td>
<td>-345,901</td>
<td>-345,901</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Juvenile Rehabilitation</td>
<td>184,907</td>
<td>0</td>
<td>0</td>
<td>-184,907</td>
<td>-184,907</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Mental Health</td>
<td>984,017</td>
<td>763,861</td>
<td>829,965</td>
<td>66,104</td>
<td>4.2%</td>
<td>-154,052</td>
</tr>
<tr>
<td>Developmental Disabilities</td>
<td>1,475,427</td>
<td>1,626,816</td>
<td>1,785,920</td>
<td>159,104</td>
<td>4.8%</td>
<td>310,493</td>
</tr>
<tr>
<td>Long-Term Care</td>
<td>2,285,528</td>
<td>2,642,853</td>
<td>2,768,011</td>
<td>125,158</td>
<td>2.3%</td>
<td>482,483</td>
</tr>
<tr>
<td>Economic Services Administration</td>
<td>735,666</td>
<td>678,691</td>
<td>728,187</td>
<td>49,496</td>
<td>3.6%</td>
<td>-7,479</td>
</tr>
<tr>
<td>Alcohol &amp; Substance Abuse</td>
<td>96,763</td>
<td>0</td>
<td>0</td>
<td>-96,763</td>
<td>0.0%</td>
<td>-96,763</td>
</tr>
<tr>
<td>Vocational Rehabilitation</td>
<td>28,333</td>
<td>30,089</td>
<td>34,261</td>
<td>4,172</td>
<td>6.7%</td>
<td>5,928</td>
</tr>
<tr>
<td>Administration/Support Svcs</td>
<td>63,076</td>
<td>59,113</td>
<td>63,830</td>
<td>4,717</td>
<td>3.9%</td>
<td>754</td>
</tr>
<tr>
<td>Special Commitment Center</td>
<td>93,359</td>
<td>99,814</td>
<td>108,765</td>
<td>8,951</td>
<td>4.4%</td>
<td>15,406</td>
</tr>
<tr>
<td>Payments to Other Agencies</td>
<td>125,028</td>
<td>64,033</td>
<td>74,580</td>
<td>10,547</td>
<td>7.9%</td>
<td>-50,448</td>
</tr>
<tr>
<td><strong>Total Dept of Social &amp; Health Services</strong></td>
<td><strong>6,418,005</strong></td>
<td><strong>5,965,270</strong></td>
<td><strong>6,393,519</strong></td>
<td><strong>428,249</strong></td>
<td><strong>3.5%</strong></td>
<td><strong>-24,486</strong></td>
</tr>
<tr>
<td>Total Human Services</td>
<td>13,933,672</td>
<td>15,691,978</td>
<td>16,509,542</td>
<td>817,564</td>
<td>2.6%</td>
<td>2,575,870</td>
</tr>
</tbody>
</table>
## 2019-21 Omnibus Operating Budget

### Conference Report

**Funds Subject to Outlook**

Includes Other Legislation

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th>Natural Resources</th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Proposed Funding Level</th>
<th>Change from Current Law</th>
<th>Change from Prior Bien</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Enacted Budget</td>
<td>Current Laws/ Policies</td>
<td>Proposed Funding Level</td>
<td>Dollars</td>
</tr>
<tr>
<td>Columbia River Gorge Commission</td>
<td>964</td>
<td>988</td>
<td>1,114</td>
<td>126</td>
</tr>
<tr>
<td>Department of Ecology</td>
<td>42,240</td>
<td>49,654</td>
<td>60,067</td>
<td>10,413</td>
</tr>
<tr>
<td>State Parks and Recreation Comm</td>
<td>19,321</td>
<td>18,857</td>
<td>32,514</td>
<td>13,657</td>
</tr>
<tr>
<td>Rec and Conservation Funding Board</td>
<td>2,884</td>
<td>1,751</td>
<td>2,359</td>
<td>608</td>
</tr>
<tr>
<td>Environ &amp; Land Use Hearings Office</td>
<td>4,435</td>
<td>4,410</td>
<td>4,973</td>
<td>563</td>
</tr>
<tr>
<td>State Conservation Commission</td>
<td>14,403</td>
<td>14,359</td>
<td>15,909</td>
<td>1,550</td>
</tr>
<tr>
<td>Dept of Fish and Wildlife</td>
<td>94,429</td>
<td>88,352</td>
<td>138,370</td>
<td>50,018</td>
</tr>
<tr>
<td>Puget Sound Partnership</td>
<td>5,309</td>
<td>5,077</td>
<td>9,454</td>
<td>4,377</td>
</tr>
<tr>
<td>Department of Natural Resources</td>
<td>123,171</td>
<td>110,714</td>
<td>136,179</td>
<td>25,465</td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td>34,353</td>
<td>34,245</td>
<td>37,783</td>
<td>3,538</td>
</tr>
<tr>
<td><strong>Total Natural Resources</strong></td>
<td><strong>341,509</strong></td>
<td><strong>328,407</strong></td>
<td><strong>438,722</strong></td>
<td><strong>110,315</strong></td>
</tr>
</tbody>
</table>
### 2019-21 Omnibus Operating Budget

#### Conference Report

**Funds Subject to Outlook**

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transportation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington State Patrol</td>
<td>90,462</td>
<td>111,675</td>
<td>16,730</td>
<td>21,213</td>
<td>94,945</td>
<td>120,869</td>
<td>8.5%</td>
<td>11.0%</td>
</tr>
<tr>
<td>Department of Licensing</td>
<td>3,833</td>
<td>9,194</td>
<td>6,041</td>
<td>5,361</td>
<td>3,153</td>
<td>120,869</td>
<td>70.8%</td>
<td>54.9%</td>
</tr>
<tr>
<td><strong>Total Transportation</strong></td>
<td>94,295</td>
<td>98,098</td>
<td>22,771</td>
<td>26,574</td>
<td></td>
<td></td>
<td>11.0%</td>
<td>13.2%</td>
</tr>
</tbody>
</table>
## Public Schools

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OSPI &amp; Statewide Programs</td>
<td>104,825</td>
<td>100,833</td>
<td>58,877</td>
<td>-41,956</td>
<td>-45,948</td>
<td>-23.6%</td>
<td>-25.1%</td>
</tr>
<tr>
<td>State Board of Education</td>
<td>0</td>
<td>0</td>
<td>3,046</td>
<td>3,046</td>
<td>3,046</td>
<td>0.2%</td>
<td>13.3%</td>
</tr>
<tr>
<td>Professional Educator Standards Bd</td>
<td>0</td>
<td>0</td>
<td>19,610</td>
<td>19,610</td>
<td>19,610</td>
<td>0.0%</td>
<td>-3.4%</td>
</tr>
<tr>
<td>General Apportionment</td>
<td>14,989,358</td>
<td>19,166,364</td>
<td>19,235,401</td>
<td>69,037</td>
<td>4,246,043</td>
<td>2.7%</td>
<td>21.0%</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>1,038,045</td>
<td>1,228,971</td>
<td>1,230,694</td>
<td>1,723</td>
<td>192,649</td>
<td>0.1%</td>
<td>8.9%</td>
</tr>
<tr>
<td>School Food Services</td>
<td>15,482</td>
<td>14,460</td>
<td>14,460</td>
<td>0</td>
<td>-1,022</td>
<td>0.0%</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Special Education</td>
<td>2,022,113</td>
<td>2,802,383</td>
<td>2,958,602</td>
<td>156,219</td>
<td>936,489</td>
<td>2.7%</td>
<td>21.0%</td>
</tr>
<tr>
<td>Educational Service Districts</td>
<td>18,017</td>
<td>25,613</td>
<td>25,817</td>
<td>204</td>
<td>7,800</td>
<td>0.4%</td>
<td>19.7%</td>
</tr>
<tr>
<td>Levy Equalization</td>
<td>877,396</td>
<td>693,295</td>
<td>754,891</td>
<td>61,596</td>
<td>-122,505</td>
<td>4.3%</td>
<td>-7.2%</td>
</tr>
<tr>
<td>Institutional Education</td>
<td>27,991</td>
<td>29,423</td>
<td>32,347</td>
<td>2,924</td>
<td>4,356</td>
<td>4.9%</td>
<td>7.5%</td>
</tr>
<tr>
<td>Ed of Highly Capable Students</td>
<td>45,673</td>
<td>62,489</td>
<td>62,041</td>
<td>-448</td>
<td>16,368</td>
<td>0.4%</td>
<td>16.5%</td>
</tr>
<tr>
<td>Education Reform</td>
<td>290,113</td>
<td>289,467</td>
<td>271,628</td>
<td>-17,839</td>
<td>-18,485</td>
<td>-3.1%</td>
<td>-3.2%</td>
</tr>
<tr>
<td>Grants and Pass-Through Funding</td>
<td>0</td>
<td>71,137</td>
<td>71,137</td>
<td>71,137</td>
<td>71,137</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transitional Bilingual Instruction</td>
<td>310,329</td>
<td>413,832</td>
<td>411,989</td>
<td>-1,843</td>
<td>101,660</td>
<td>-0.2%</td>
<td>15.2%</td>
</tr>
<tr>
<td>Learning Assistance Program (LAP)</td>
<td>671,588</td>
<td>893,568</td>
<td>889,621</td>
<td>-3,947</td>
<td>218,033</td>
<td>-0.2%</td>
<td>15.1%</td>
</tr>
<tr>
<td>Charter Schools Apportionment</td>
<td>55,569</td>
<td>98,170</td>
<td>99,810</td>
<td>1,640</td>
<td>44,241</td>
<td>0.8%</td>
<td>34.0%</td>
</tr>
<tr>
<td>Charter School Commission</td>
<td>862</td>
<td>-68</td>
<td>250</td>
<td>318</td>
<td>-612</td>
<td>-46.1%</td>
<td>-46.1%</td>
</tr>
<tr>
<td>Compensation Adjustments</td>
<td>2,235,990</td>
<td>819,780</td>
<td>1,105,689</td>
<td>285,909</td>
<td>-1,130,301</td>
<td>16.1%</td>
<td>-29.7%</td>
</tr>
<tr>
<td><strong>Total Public Schools</strong></td>
<td><strong>22,703,351</strong></td>
<td><strong>26,638,580</strong></td>
<td><strong>27,245,910</strong></td>
<td><strong>607,330</strong></td>
<td><strong>4,542,559</strong></td>
<td><strong>1.1%</strong></td>
<td><strong>9.5%</strong></td>
</tr>
</tbody>
</table>
## Higher Education

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Enacted Budget</th>
<th>2019-21 Current Laws/Policies</th>
<th>Proposed Funding Level</th>
<th>Change from Current Law Dollars</th>
<th>Annual Percent</th>
<th>Change from Prior Bien Dollars</th>
<th>Annual Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Achievement Council</td>
<td>739,981</td>
<td>746,456</td>
<td>780,768</td>
<td>34,312</td>
<td>2.3%</td>
<td>40,787</td>
<td>2.7%</td>
</tr>
<tr>
<td>University of Washington</td>
<td>669,752</td>
<td>687,225</td>
<td>732,280</td>
<td>45,055</td>
<td>3.2%</td>
<td>62,528</td>
<td>4.6%</td>
</tr>
<tr>
<td>Washington State University</td>
<td>446,943</td>
<td>467,595</td>
<td>486,903</td>
<td>19,308</td>
<td>2.0%</td>
<td>39,960</td>
<td>4.4%</td>
</tr>
<tr>
<td>Eastern Washington University</td>
<td>118,826</td>
<td>124,013</td>
<td>129,019</td>
<td>5,006</td>
<td>2.0%</td>
<td>10,193</td>
<td>4.2%</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>117,858</td>
<td>124,278</td>
<td>129,983</td>
<td>5,705</td>
<td>2.3%</td>
<td>12,125</td>
<td>5.0%</td>
</tr>
<tr>
<td>The Evergreen State College</td>
<td>60,184</td>
<td>62,593</td>
<td>65,521</td>
<td>2,928</td>
<td>2.3%</td>
<td>5,337</td>
<td>4.3%</td>
</tr>
<tr>
<td>Western Washington University</td>
<td>159,131</td>
<td>167,025</td>
<td>174,003</td>
<td>6,978</td>
<td>2.1%</td>
<td>14,872</td>
<td>4.6%</td>
</tr>
<tr>
<td>Community/Technical College System</td>
<td>1,400,981</td>
<td>1,488,112</td>
<td>1,539,922</td>
<td>51,810</td>
<td>1.7%</td>
<td>138,941</td>
<td>4.8%</td>
</tr>
<tr>
<td><strong>Total Higher Education</strong></td>
<td><strong>3,713,656</strong></td>
<td><strong>3,867,297</strong></td>
<td><strong>4,038,399</strong></td>
<td><strong>171,102</strong></td>
<td><strong>2.2%</strong></td>
<td><strong>324,743</strong></td>
<td><strong>4.3%</strong></td>
</tr>
</tbody>
</table>

## Other Education

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Enacted Budget</th>
<th>2019-21 Current Laws/Policies</th>
<th>Proposed Funding Level</th>
<th>Change from Current Law Dollars</th>
<th>Annual Percent</th>
<th>Change from Prior Bien Dollars</th>
<th>Annual Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>State School for the Blind</td>
<td>14,546</td>
<td>15,548</td>
<td>18,104</td>
<td>2,556</td>
<td>7.9%</td>
<td>3,558</td>
<td>11.6%</td>
</tr>
<tr>
<td>Childhood Deafness &amp; Hearing Loss</td>
<td>21,857</td>
<td>24,069</td>
<td>28,880</td>
<td>4,811</td>
<td>9.5%</td>
<td>7,023</td>
<td>14.9%</td>
</tr>
<tr>
<td>Workforce Trng &amp; Educ Coord Board</td>
<td>3,838</td>
<td>3,632</td>
<td>4,268</td>
<td>636</td>
<td>8.4%</td>
<td>430</td>
<td>5.5%</td>
</tr>
<tr>
<td>Department of Early Learning</td>
<td>170,852</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>-170,852</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Washington State Arts Commission</td>
<td>2,990</td>
<td>2,849</td>
<td>4,415</td>
<td>1,566</td>
<td>24.5%</td>
<td>1,425</td>
<td>21.5%</td>
</tr>
<tr>
<td>Washington State Historical Society</td>
<td>5,307</td>
<td>5,469</td>
<td>7,387</td>
<td>1,918</td>
<td>16.2%</td>
<td>2,080</td>
<td>18.0%</td>
</tr>
<tr>
<td>East Wash State Historical Society</td>
<td>4,018</td>
<td>4,395</td>
<td>5,740</td>
<td>1,345</td>
<td>14.3%</td>
<td>1,722</td>
<td>19.5%</td>
</tr>
<tr>
<td><strong>Total Other Education</strong></td>
<td><strong>223,408</strong></td>
<td><strong>55,962</strong></td>
<td><strong>68,794</strong></td>
<td><strong>12,832</strong></td>
<td><strong>10.9%</strong></td>
<td><strong>-154,614</strong></td>
<td><strong>-44.5%</strong></td>
</tr>
<tr>
<td><strong>Total Education</strong></td>
<td><strong>26,640,415</strong></td>
<td><strong>30,561,839</strong></td>
<td><strong>31,353,103</strong></td>
<td><strong>791,264</strong></td>
<td><strong>1.3%</strong></td>
<td><strong>4,712,688</strong></td>
<td><strong>8.5%</strong></td>
</tr>
</tbody>
</table>
### Special Appropriations

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2017-19 Enacted Budget</th>
<th>2019-21 Proposed Funding Level</th>
<th>Change from Current Law</th>
<th>Change from Prior Bien</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Retirement and Interest</td>
<td>2,293,796</td>
<td>2,462,066</td>
<td>40,462</td>
<td>168,270</td>
</tr>
<tr>
<td>Special Appropriations to the Governor</td>
<td>192,244</td>
<td>170,411</td>
<td>60,138</td>
<td>-21,833</td>
</tr>
<tr>
<td>Sundry Claims</td>
<td>159</td>
<td>0</td>
<td>0</td>
<td>-159</td>
</tr>
<tr>
<td>State Employee Compensation Adjust</td>
<td>2,900</td>
<td>0</td>
<td>0</td>
<td>-2,900</td>
</tr>
<tr>
<td>Contributions to Retirement Systems</td>
<td>161,800</td>
<td>151,145</td>
<td>-63,055</td>
<td>-10,655</td>
</tr>
<tr>
<td><strong>Total Special Appropriations</strong></td>
<td><strong>2,650,899</strong></td>
<td><strong>2,783,622</strong></td>
<td><strong>37,545</strong></td>
<td><strong>132,723</strong></td>
</tr>
</tbody>
</table>

(Dollars In Thousands)
<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountancy, State Board of</td>
<td>146</td>
</tr>
<tr>
<td>Actuary, Office of the State</td>
<td>22</td>
</tr>
<tr>
<td>Administrative Hearings, Office of</td>
<td>106</td>
</tr>
<tr>
<td>Administrative Office of the Courts</td>
<td>40</td>
</tr>
<tr>
<td>African-American Affairs, Washington State Commission on</td>
<td>118</td>
</tr>
<tr>
<td>Agriculture, Department of</td>
<td>359</td>
</tr>
<tr>
<td>Archaeology &amp; Historic Preservation, Department of</td>
<td>177</td>
</tr>
<tr>
<td>Arts Commission, Washington State</td>
<td>476</td>
</tr>
<tr>
<td>Asian-Pacific-American Affairs, Washington State Commission on</td>
<td>67</td>
</tr>
<tr>
<td>Attorney General, Office of the</td>
<td>78</td>
</tr>
<tr>
<td>Auditor, Office of the State</td>
<td>72</td>
</tr>
<tr>
<td>Bond Retirement &amp; Interest</td>
<td>485</td>
</tr>
<tr>
<td>Caseload Forecast Council</td>
<td>84</td>
</tr>
<tr>
<td>Central Washington University</td>
<td>444</td>
</tr>
<tr>
<td>Child, Youth, Family - Children and Families Services</td>
<td>242</td>
</tr>
<tr>
<td>Child, Youth, Family - Early Learning</td>
<td>251</td>
</tr>
<tr>
<td>Child, Youth, Family - Juvenile Rehabilitation</td>
<td>247</td>
</tr>
<tr>
<td>Child, Youth, Family - Program Support</td>
<td>256</td>
</tr>
<tr>
<td>Columbia River Gorge Commission</td>
<td>314</td>
</tr>
<tr>
<td>Commerce, Department of</td>
<td>89</td>
</tr>
<tr>
<td>Community &amp; Technical College System</td>
<td>457</td>
</tr>
<tr>
<td>Conservation Commission, State</td>
<td>339</td>
</tr>
<tr>
<td>Consolidated Technology Services</td>
<td>141</td>
</tr>
<tr>
<td>Corrections, Department of</td>
<td>260</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>35</td>
</tr>
<tr>
<td>Criminal Justice Training Commission, Washington State</td>
<td>215</td>
</tr>
<tr>
<td>DSHS - Administration and Supporting Services</td>
<td>304</td>
</tr>
<tr>
<td>DSHS - Alcohol and Substance Abuse</td>
<td>301</td>
</tr>
<tr>
<td>DSHS - Children and Family Services</td>
<td>275</td>
</tr>
<tr>
<td>DSHS - Consolidated Field Services</td>
<td>313</td>
</tr>
<tr>
<td>DSHS - Developmental Disabilities</td>
<td>283</td>
</tr>
<tr>
<td>DSHS - Economic Services Administration</td>
<td>297</td>
</tr>
<tr>
<td>DSHS - Information System Services</td>
<td>312</td>
</tr>
<tr>
<td>DSHS - Juvenile Rehabilitation</td>
<td>276</td>
</tr>
<tr>
<td>DSHS - Long-Term Care</td>
<td>290</td>
</tr>
<tr>
<td>DSHS - Mental Health</td>
<td>277</td>
</tr>
<tr>
<td>DSHS - Payments to Other Agencies</td>
<td>310</td>
</tr>
<tr>
<td>DSHS - Special Commitment Center</td>
<td>307</td>
</tr>
<tr>
<td>DSHS - Vocational Rehabilitation</td>
<td>302</td>
</tr>
<tr>
<td>Early Learning, Department of</td>
<td>475</td>
</tr>
<tr>
<td>Eastern Washington State Historical Society</td>
<td>482</td>
</tr>
<tr>
<td>Eastern Washington University</td>
<td>440</td>
</tr>
<tr>
<td>Ecology, Department of</td>
<td>316</td>
</tr>
</tbody>
</table>
# Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic &amp; Revenue Forecast Council</td>
<td>99</td>
</tr>
<tr>
<td>Employee Compensation Adjustments, State</td>
<td>490</td>
</tr>
<tr>
<td>Employment Security Department</td>
<td>270</td>
</tr>
<tr>
<td>Enterprise Services, Department of</td>
<td>149</td>
</tr>
<tr>
<td>Environmental and Land Use Hearings Office</td>
<td>336</td>
</tr>
<tr>
<td>Financial Institutions, Department of</td>
<td>86</td>
</tr>
<tr>
<td>Financial Management, Office of</td>
<td>101</td>
</tr>
<tr>
<td>Fish and Wildlife, Department of</td>
<td>342</td>
</tr>
<tr>
<td>Forensic Investigations Council</td>
<td>148</td>
</tr>
<tr>
<td>Gambling Commission, Washington State</td>
<td>113</td>
</tr>
<tr>
<td>Governor, Office of the</td>
<td>50</td>
</tr>
<tr>
<td>Health Care Auth - Community Behavioral Health</td>
<td>181</td>
</tr>
<tr>
<td>Health Care Auth - Employee Benefits</td>
<td>201</td>
</tr>
<tr>
<td>Health Care Auth - Health Benefit Exchange</td>
<td>190</td>
</tr>
<tr>
<td>Health Care Auth - Other</td>
<td>192</td>
</tr>
<tr>
<td>Health Care Auth - School Employee Benefits Board</td>
<td>205</td>
</tr>
<tr>
<td>Health, Department of</td>
<td>226</td>
</tr>
<tr>
<td>Hispanic Affairs, Washington State Commission on</td>
<td>116</td>
</tr>
<tr>
<td>Historical Society, Washington State</td>
<td>479</td>
</tr>
<tr>
<td>Horse Racing Commission, Washington</td>
<td>154</td>
</tr>
<tr>
<td>House of Representatives</td>
<td>12</td>
</tr>
<tr>
<td>Human Rights Commission</td>
<td>209</td>
</tr>
<tr>
<td>Indian Affairs, Governor's Office of</td>
<td>65</td>
</tr>
<tr>
<td>Industrial Insurance Appeals, Board of</td>
<td>212</td>
</tr>
<tr>
<td>Insurance Commissioner, Office of the</td>
<td>136</td>
</tr>
<tr>
<td>Investment Board, State</td>
<td>124</td>
</tr>
<tr>
<td>Joint Legislative Audit &amp; Review Committee</td>
<td>17</td>
</tr>
<tr>
<td>Joint Legislative Systems Committee</td>
<td>26</td>
</tr>
<tr>
<td>Judicial Conduct, Commission on</td>
<td>38</td>
</tr>
<tr>
<td>Labor and Industries, Department of</td>
<td>219</td>
</tr>
<tr>
<td>Legislative Evaluation &amp; Accountability Program Committee</td>
<td>20</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>175</td>
</tr>
<tr>
<td>Licensing, Department of</td>
<td>373</td>
</tr>
<tr>
<td>Lieutenant Governor, Office of the</td>
<td>54</td>
</tr>
<tr>
<td>Liquor and Cannabis Board, Washington State</td>
<td>156</td>
</tr>
<tr>
<td>Lottery Commission, State</td>
<td>109</td>
</tr>
<tr>
<td>Military Department</td>
<td>167</td>
</tr>
<tr>
<td>Minority &amp; Women's Business Enterprises, Office of</td>
<td>133</td>
</tr>
<tr>
<td>Natural Resources, Department of</td>
<td>352</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>47</td>
</tr>
<tr>
<td>Office of Legislative Support Services</td>
<td>24</td>
</tr>
<tr>
<td>Parks and Recreation Commission, State</td>
<td>328</td>
</tr>
<tr>
<td>Pollution Liability Insurance Program, Washington</td>
<td>326</td>
</tr>
</tbody>
</table>
## Table of Contents

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Engineers and Land Surveyors, Board of Registration</td>
<td>180</td>
</tr>
<tr>
<td>Public Defense, Office of</td>
<td>44</td>
</tr>
<tr>
<td>Public Disclosure Commission</td>
<td>56</td>
</tr>
<tr>
<td>Public Employment Relations Commission</td>
<td>172</td>
</tr>
<tr>
<td>Public Schools - Charter School Commission</td>
<td>418</td>
</tr>
<tr>
<td>Public Schools - Charter Schools Apportionment</td>
<td>417</td>
</tr>
<tr>
<td>Public Schools - Compensation Adjustments</td>
<td>419</td>
</tr>
<tr>
<td>Public Schools - Education of Highly Capable Students</td>
<td>402</td>
</tr>
<tr>
<td>Public Schools - Education Reform</td>
<td>403</td>
</tr>
<tr>
<td>Public Schools - Educational Service Districts</td>
<td>398</td>
</tr>
<tr>
<td>Public Schools - Elementary &amp; Secondary School Improvement</td>
<td>400</td>
</tr>
<tr>
<td>Public Schools - General Apportionment</td>
<td>392</td>
</tr>
<tr>
<td>Public Schools - Grants and Pass-Through Funding</td>
<td>407</td>
</tr>
<tr>
<td>Public Schools - Institutional Education</td>
<td>401</td>
</tr>
<tr>
<td>Public Schools - Learning Assistance Program (LAP)</td>
<td>416</td>
</tr>
<tr>
<td>Public Schools - Levy Equalization</td>
<td>399</td>
</tr>
<tr>
<td>Public Schools - OSPI &amp; Statewide Programs</td>
<td>377</td>
</tr>
<tr>
<td>Public Schools - Professional Educator Standards Board</td>
<td>389</td>
</tr>
<tr>
<td>Public Schools - Pupil Transportation</td>
<td>394</td>
</tr>
<tr>
<td>Public Schools - School Food Services</td>
<td>395</td>
</tr>
<tr>
<td>Public Schools - Special Education</td>
<td>396</td>
</tr>
<tr>
<td>Public Schools - State Board of Education</td>
<td>387</td>
</tr>
<tr>
<td>Public Schools - Transitional Bilingual Instruction</td>
<td>415</td>
</tr>
<tr>
<td>Puget Sound Partnership</td>
<td>349</td>
</tr>
<tr>
<td>Recreation and Conservation Funding Board</td>
<td>333</td>
</tr>
<tr>
<td>Redistricting Commission</td>
<td>30</td>
</tr>
<tr>
<td>Retirement Systems, Contributions to</td>
<td>491</td>
</tr>
<tr>
<td>Retirement Systems, Department of</td>
<td>120</td>
</tr>
<tr>
<td>Revenue, Department of</td>
<td>127</td>
</tr>
<tr>
<td>Salaries for Elected Officials, Citizens' Commission on</td>
<td>76</td>
</tr>
<tr>
<td>School for the Blind, State</td>
<td>464</td>
</tr>
<tr>
<td>Secretary of State, Office of the</td>
<td>59</td>
</tr>
<tr>
<td>Senate</td>
<td>14</td>
</tr>
<tr>
<td>Services for the Blind, Department of</td>
<td>267</td>
</tr>
<tr>
<td>Special Appropriations to the Governor</td>
<td>486</td>
</tr>
<tr>
<td>State Law Library</td>
<td>33</td>
</tr>
<tr>
<td>State Patrol, Washington</td>
<td>366</td>
</tr>
<tr>
<td>Statute Law Committee</td>
<td>28</td>
</tr>
<tr>
<td>Student Achievement Council</td>
<td>420</td>
</tr>
<tr>
<td>Sundry Claims</td>
<td>489</td>
</tr>
<tr>
<td>Supreme Court</td>
<td>31</td>
</tr>
<tr>
<td>Tax Appeals, Board of</td>
<td>131</td>
</tr>
<tr>
<td>The Evergreen State College</td>
<td>449</td>
</tr>
</tbody>
</table>

*House Office of Program Research–Appropriations Committee*
<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treasurer, Office of the State</td>
<td>69</td>
</tr>
<tr>
<td>University of Washington</td>
<td>425</td>
</tr>
<tr>
<td>Utilities and Transportation Commission</td>
<td>161</td>
</tr>
<tr>
<td>Veterans' Affairs, Department of</td>
<td>237</td>
</tr>
<tr>
<td>Volunteer Firefighters, Board for</td>
<td>165</td>
</tr>
<tr>
<td>Washington State Center for Childhood Deafness &amp; Hearing Loss</td>
<td>468</td>
</tr>
<tr>
<td>Washington State University</td>
<td>434</td>
</tr>
<tr>
<td>Western Washington University</td>
<td>453</td>
</tr>
<tr>
<td>Workforce Training &amp; Education Coordinating Board</td>
<td>472</td>
</tr>
</tbody>
</table>