

WASHINGTON STATE



# 2019-21 OPERATING BUDGET

## STATEWIDE SUMMARY & AGENCY DETAIL

Ways & Means Committee

PROPOSED  
FINAL

**SENATE WAYS & MEANS COMMITTEE**

**April 2019**



## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	Proposed Final			ESHB 1109 as Passed Floor			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	820.8	190,001	220,774	820.8	182,545	212,588	0.0	7,456	8,186
Judicial	645.4	332,748	418,511	687.4	323,414	406,510	-42.0	9,334	12,001
Governmental Operations	7,535.9	690,315	4,608,251	7,497.9	668,476	4,468,498	38.1	21,839	139,753
Other Human Services	22,690.6	10,116,023	29,857,516	22,541.8	9,806,114	29,220,492	148.8	309,909	637,024
Dept of Social & Health Services	16,362.1	6,393,519	13,806,833	16,354.6	6,176,460	13,524,557	7.5	217,059	282,276
Natural Resources	6,397.3	438,722	2,138,532	6,335.2	358,287	2,079,607	62.1	80,435	58,925
Transportation	808.7	120,869	259,485	810.6	114,595	251,662	-1.9	6,274	7,823
Public Schools	380.5	27,245,910	29,290,899	379.1	27,182,970	29,225,911	1.4	62,940	64,988
Higher Education	51,923.8	4,038,399	15,827,795	51,931.0	4,054,233	15,180,314	-7.2	-15,834	647,481
Other Education	346.7	68,794	142,110	344.0	62,068	134,880	2.7	6,726	7,230
Special Appropriations	0.1	2,783,622	3,069,339	0.1	3,251,711	4,068,675	0.0	-468,089	-999,336
<b>Statewide Total</b>	<b>107,911.6</b>	<b>52,418,922</b>	<b>99,640,045</b>	<b>107,702.2</b>	<b>52,180,873</b>	<b>98,773,694</b>	<b>209.5</b>	<b>238,049</b>	<b>866,351</b>
<b>Legislative</b>									
011 House of Representatives	360.6	83,241	87,507	360.6	79,763	84,029	0.0	3,478	3,478
012 Senate	259.0	61,368	64,300	259.0	58,873	61,805	0.0	2,495	2,495
014 Jt Leg Audit & Review Committee	26.2	0	9,867	26.2	0	9,508	0.0	0	359
020 LEAP Committee	10.0	0	4,573	10.0	0	4,422	0.0	0	151
035 Office of the State Actuary	17.0	680	6,879	17.0	673	6,663	0.0	7	216
037 Office of Legislative Support Svcs	45.9	8,893	9,510	45.9	8,576	9,186	0.0	317	324
038 Joint Legislative Systems Comm	55.6	24,314	25,136	55.6	23,537	24,359	0.0	777	777
040 Statute Law Committee	46.6	10,505	12,002	46.6	10,123	11,616	0.0	382	386
091 Redistricting Commission	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
<b>Total Legislative</b>	<b>820.8</b>	<b>190,001</b>	<b>220,774</b>	<b>820.8</b>	<b>182,545</b>	<b>212,588</b>	<b>0.0</b>	<b>7,456</b>	<b>8,186</b>
<b>Judicial</b>									
045 Supreme Court	60.9	18,386	19,060	60.9	18,019	18,693	0.0	367	367
046 State Law Library	13.8	3,435	3,563	13.8	3,351	3,479	0.0	84	84
048 Court of Appeals	140.6	41,703	43,195	140.6	39,849	41,341	0.0	1,854	1,854
050 Commission on Judicial Conduct	9.5	2,497	2,627	9.5	2,415	2,545	0.0	82	82

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means

## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	Proposed Final			ESHB 1109 as Passed Floor			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
055 Administrative Office of the Courts	401.0	131,305	208,673	443.9	126,302	201,015	-43.0	5,003	7,658
056 Office of Public Defense	17.2	92,932	97,015	16.2	89,802	93,873	1.0	3,130	3,142
057 Office of Civil Legal Aid	2.5	42,490	44,378	2.5	43,676	45,564	0.0	-1,186	-1,186
<b>Total Judicial</b>	<b>645.4</b>	<b>332,748</b>	<b>418,511</b>	<b>687.4</b>	<b>323,414</b>	<b>406,510</b>	<b>-42.0</b>	<b>9,334</b>	<b>12,001</b>
<b>Total Legislative/Judicial</b>	<b>1,466.2</b>	<b>522,749</b>	<b>639,285</b>	<b>1,508.1</b>	<b>505,959</b>	<b>619,098</b>	<b>-42.0</b>	<b>16,790</b>	<b>20,187</b>
<b>Governmental Operations</b>									
075 Office of the Governor	64.1	19,771	22,445	63.8	18,888	23,562	0.3	883	-1,117
080 Office of the Lieutenant Governor	8.8	2,588	2,737	8.8	2,505	2,654	0.0	83	83
082 Public Disclosure Commission	32.1	10,338	11,172	32.2	9,420	9,834	-0.1	918	1,338
085 Office of the Secretary of State	293.2	51,762	119,178	288.0	48,045	112,521	5.2	3,717	6,657
086 Governor's Office of Indian Affairs	2.0	717	745	2.0	622	650	0.0	95	95
087 Asian-Pacific-American Affrs	2.0	648	674	2.0	600	626	0.0	48	48
090 Office of the State Treasurer	68.0	0	19,982	68.0	0	18,914	0.0	0	1,068
095 Office of the State Auditor	339.3	60	101,904	336.3	60	95,990	3.0	0	5,914
099 Comm Salaries for Elected Officials	1.6	469	499	1.6	426	456	0.0	43	43
100 Office of the Attorney General	1,213.1	29,912	341,239	1,197.9	26,592	320,782	15.3	3,320	20,457
101 Caseload Forecast Council	15.0	3,829	4,329	14.0	3,460	3,628	1.0	369	701
102 Dept of Financial Institutions	209.6	0	59,697	209.6	0	56,980	0.0	0	2,717
103 Department of Commerce	326.6	186,331	668,669	318.3	180,304	650,776	8.4	6,027	17,893
104 Economic & Revenue Forecast Council	6.1	1,748	1,900	6.1	1,664	1,816	0.0	84	84
105 Office of Financial Management	344.8	41,136	251,392	343.8	44,792	248,000	1.0	-3,656	3,392
110 Office of Administrative Hearings	175.1	0	45,738	174.4	0	42,965	0.7	0	2,773
116 State Lottery Commission	144.9	0	1,164,108	144.9	0	1,162,654	0.0	0	1,454
117 Washington State Gambling Comm	114.2	0	29,812	114.0	0	28,563	0.2	0	1,249
118 WA State Comm on Hispanic Affairs	3.0	814	840	3.0	762	788	0.0	52	52
119 African-American Affairs Comm	2.0	619	645	2.0	568	594	0.0	51	51
124 Department of Retirement Systems	257.6	0	71,796	257.7	0	69,293	-0.1	0	2,503
126 State Investment Board	112.6	0	60,028	108.9	0	54,474	3.8	0	5,554
140 Department of Revenue	1,315.0	294,968	351,728	1,320.4	276,597	332,094	-5.5	18,371	19,634

NGF-O = GF-S + ELT + OpPath

## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

		Proposed Final			ESHB 1109 as Passed Floor			Difference		
		FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
142	Board of Tax Appeals	16.7	4,803	4,965	16.7	4,415	4,577	0.0	388	388
147	Minority & Women's Business Enterp	25.0	210	5,557	24.0	0	4,904	1.0	210	653
160	Office of Insurance Commissioner	263.5	0	74,334	260.2	0	69,980	3.3	0	4,354
163	Consolidated Technology Services	388.6	376	269,600	388.1	8,910	250,742	0.5	-8,534	18,858
165	State Board of Accountancy	12.3	0	3,631	12.3	0	3,323	0.0	0	308
167	Forensic Investigations Council	0.0	0	692	0.0	0	691	0.0	0	1
179	Dept of Enterprise Services	803.8	9,527	402,174	802.3	9,086	388,171	1.5	441	14,003
185	Washington Horse Racing Commission	16.0	0	5,805	16.0	0	5,662	0.0	0	143
195	Liquor and Cannabis Board	377.0	748	102,620	376.6	698	99,024	0.4	50	3,596
215	Utilities and Transportation Comm	182.0	296	69,234	180.2	0	66,442	1.8	296	2,792
220	Board for Volunteer Firefighters	4.3	0	1,020	4.0	0	963	0.3	0	57
245	Military Department	329.9	20,169	313,048	333.9	22,294	313,056	-4.0	-2,125	-8
275	Public Employment Relations Comm	41.8	4,521	10,441	41.6	4,235	9,897	0.2	286	544
341	LEOFF 2 Retirement Board	7.0	50	2,605	7.0	0	2,469	0.0	50	136
355	Archaeology & Historic Preservation	17.8	3,905	6,405	17.8	3,533	5,991	0.0	372	414
BOR	Bd of Reg Prof Eng & Land Surveyors	0.0	0	4,863	0.0	0	3,992	0.0	0	871
<b>Total Governmental Operations</b>		<b>7,535.9</b>	<b>690,315</b>	<b>4,608,251</b>	<b>7,497.9</b>	<b>668,476</b>	<b>4,468,498</b>	<b>38.1</b>	<b>21,839</b>	<b>139,753</b>
<b>Other Human Services</b>										
107	WA State Health Care Authority	1,416.1	5,779,026	21,245,905	1,414.6	5,676,160	20,920,031	1.5	102,866	325,874
120	Human Rights Commission	36.2	5,053	7,856	36.2	4,764	7,436	0.0	289	420
190	Bd of Industrial Insurance Appeals	163.5	0	48,663	163.5	0	46,648	0.0	0	2,015
227	Criminal Justice Training Comm	56.5	51,346	67,765	55.5	49,930	66,255	1.0	1,416	1,510
235	Department of Labor and Industries	3,189.0	24,803	959,287	3,182.8	24,523	923,888	6.2	280	35,399
303	Department of Health	1,881.8	147,968	1,281,892	1,865.7	147,097	1,264,094	16.2	871	17,798
305	Department of Veterans' Affairs	860.2	49,723	177,839	859.7	35,239	170,507	0.5	14,484	7,332
307	Children, Youth, and Families	4,356.7	1,753,924	2,893,504	4,341.3	1,676,701	2,796,437	15.5	77,223	97,067
310	Department of Corrections	8,934.1	2,296,486	2,399,985	8,853.2	2,184,665	2,288,164	80.9	111,821	111,821
315	Dept of Services for the Blind	80.0	7,624	35,337	80.0	6,965	34,678	0.0	659	659
540	Employment Security Department	1,716.6	70	739,483	1,689.5	70	702,354	27.2	0	37,129

NGF-O = GF-S + ELT + OpPath

## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	Proposed Final			ESHB 1109 as Passed Floor			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Total Other Human Services</b>	<b>22,690.6</b>	<b>10,116,023</b>	<b>29,857,516</b>	<b>22,541.8</b>	<b>9,806,114</b>	<b>29,220,492</b>	<b>148.8</b>	<b>309,909</b>	<b>637,024</b>
<b><i>Dept of Social &amp; Health Services</i></b>									
030 Mental Health	4,101.1	829,965	1,009,125	4,196.7	773,337	954,650	-95.6	56,628	54,475
040 Developmental Disabilities	4,235.1	1,785,920	3,664,102	4,126.4	1,713,477	3,603,922	108.7	72,443	60,180
050 Long-Term Care	2,292.5	2,768,011	6,423,636	2,293.7	2,742,365	6,346,180	-1.2	25,646	77,456
060 Economic Services Administration	4,182.1	728,187	2,220,580	4,175.2	689,964	2,159,473	6.9	38,223	61,107
100 Vocational Rehabilitation	317.1	34,261	145,856	317.1	32,089	143,684	0.0	2,172	2,172
110 Administration/Support Svcs	513.7	63,830	114,466	513.7	59,207	108,586	0.0	4,623	5,880
135 Special Commitment Center	443.6	108,765	113,345	442.9	101,918	106,498	0.8	6,847	6,847
145 Payments to Other Agencies	0.0	74,580	115,723	0.0	64,103	101,564	0.0	10,477	14,159
150 Information System Services	118.8	0	0	130.8	0	0	-12.0	0	0
160 Consolidated Field Services	158.4	0	0	158.4	0	0	0.0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>16,362.1</b>	<b>6,393,519</b>	<b>13,806,833</b>	<b>16,354.6</b>	<b>6,176,460</b>	<b>13,524,557</b>	<b>7.5</b>	<b>217,059</b>	<b>282,276</b>
<b>Total Human Services</b>	<b>39,052.7</b>	<b>16,509,542</b>	<b>43,664,349</b>	<b>38,896.4</b>	<b>15,982,574</b>	<b>42,745,049</b>	<b>156.3</b>	<b>526,968</b>	<b>919,300</b>
<b><i>Natural Resources</i></b>									
460 Columbia River Gorge Commission	7.0	1,114	2,330	8.0	1,076	2,255	-1.0	38	75
461 Department of Ecology	1,738.2	60,067	591,045	1,726.4	56,956	589,667	11.8	3,111	1,378
462 WA Pollution Liab Insurance Program	8.8	0	3,266	8.8	0	3,136	0.0	0	130
465 State Parks and Recreation Comm	699.4	32,514	179,927	721.1	29,254	176,796	-21.7	3,260	3,131
467 Rec and Conservation Funding Board	19.6	2,359	11,868	19.6	4,569	13,603	0.0	-2,210	-1,735
468 Environ & Land Use Hearings Office	15.5	4,973	5,227	15.5	4,580	4,834	0.0	393	393
471 State Conservation Commission	19.1	15,909	27,920	18.6	15,359	27,341	0.5	550	579
477 Dept of Fish and Wildlife	1,540.6	138,370	516,096	1,542.1	119,800	480,545	-1.5	18,570	35,551
478 Puget Sound Partnership	42.0	9,454	24,631	43.4	9,572	25,351	-1.4	-118	-720
490 Department of Natural Resources	1,420.1	136,179	558,997	1,349.4	81,441	549,555	70.8	54,738	9,442
495 Department of Agriculture	887.2	37,783	217,225	882.6	35,680	206,524	4.6	2,103	10,701
<b>Total Natural Resources</b>	<b>6,397.3</b>	<b>438,722</b>	<b>2,138,532</b>	<b>6,335.2</b>	<b>358,287</b>	<b>2,079,607</b>	<b>62.1</b>	<b>80,435</b>	<b>58,925</b>

NGF-O = GF-S + ELT + OpPath

## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

		Proposed Final			ESHB 1109 as Passed Floor			Difference		
		FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Transportation</b>										
225	Washington State Patrol	554.0	111,675	201,349	555.9	105,497	195,486	-1.9	6,178	5,863
240	Department of Licensing	254.7	9,194	58,136	254.7	9,098	56,176	0.0	96	1,960
<b>Total Transportation</b>		<b>808.7</b>	<b>120,869</b>	<b>259,485</b>	<b>810.6</b>	<b>114,595</b>	<b>251,662</b>	<b>-1.9</b>	<b>6,274</b>	<b>7,823</b>
<b>Public Schools</b>										
010	OSPI & Statewide Programs	316.5	58,877	179,694	332.4	147,808	266,599	-15.9	-88,931	-86,905
01X	State Board of Education	10.9	3,046	3,046	0.0	0	0	10.9	3,046	3,046
01Y	Professional Educator Standards Bd	11.7	19,610	19,614	0.0	0	0	11.7	19,610	19,614
021	General Apportionment	0.0	19,235,401	19,235,401	0.0	19,228,670	19,228,670	0.0	6,731	6,731
022	Pupil Transportation	0.0	1,230,694	1,230,694	0.0	1,230,698	1,230,698	0.0	-4	-4
025	School Food Services	0.0	14,460	696,650	0.0	14,460	696,650	0.0	0	0
026	Special Education	0.5	2,958,602	3,458,050	2.0	2,959,380	3,458,828	-1.5	-778	-778
028	Educational Service Districts	0.0	25,817	25,817	0.0	25,613	25,613	0.0	204	204
029	Levy Equalization	0.0	754,891	754,891	0.0	693,295	693,295	0.0	61,596	61,596
032	Elementary/Secondary School Improv	0.0	0	5,802	0.0	0	5,802	0.0	0	0
035	Institutional Education	0.0	32,347	32,347	0.0	34,189	34,189	0.0	-1,842	-1,842
045	Ed of Highly Capable Students	0.0	62,041	62,041	0.0	62,204	62,204	0.0	-163	-163
055	Education Reform	28.4	271,628	370,419	39.7	284,415	383,014	-11.3	-12,787	-12,595
05X	Grants and Pass-Through Funding	7.5	71,137	71,137	0.0	0	0	7.5	71,137	71,137
060	Transitional Bilingual Instruction	0.0	411,989	514,235	0.0	411,938	514,184	0.0	51	51
061	Learning Assistance Program (LAP)	0.0	889,621	1,423,102	0.0	889,511	1,422,992	0.0	110	110
068	Charter Schools Apportionment	0.0	99,810	99,810	0.0	99,773	99,773	0.0	37	37
359	Charter School Commission	5.0	250	2,460	5.0	0	2,384	0.0	250	76
714	Compensation Adjustments	0.0	1,105,689	1,105,689	0.0	1,101,016	1,101,016	0.0	4,673	4,673
<b>Total Public Schools</b>		<b>380.5</b>	<b>27,245,910</b>	<b>29,290,899</b>	<b>379.1</b>	<b>27,182,970</b>	<b>29,225,911</b>	<b>1.4</b>	<b>62,940</b>	<b>64,988</b>
<b>Higher Education</b>										
340	Student Achievement Council	117.5	780,768	1,004,035	115.5	859,302	913,980	2.0	-78,534	90,055
360	University of Washington	25,026.2	732,280	8,220,480	25,036.1	714,759	7,967,462	-9.9	17,521	253,018

NGF-O = GF-S + ELT + OpPath

## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	Proposed Final			ESHB 1109 as Passed Floor			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
365 Washington State University	6,675.0	486,903	1,823,872	6,671.2	484,593	1,775,859	3.8	2,310	48,013
370 Eastern Washington University	1,437.9	129,019	344,477	1,438.9	126,059	330,396	-1.0	2,960	14,081
375 Central Washington University	1,586.8	129,983	432,870	1,587.4	126,255	419,672	-0.6	3,728	13,198
376 The Evergreen State College	671.1	65,521	166,336	671.7	64,588	159,152	-0.6	933	7,184
380 Western Washington University	1,822.3	174,003	430,604	1,823.2	168,667	410,370	-0.9	5,336	20,234
699 Community/Technical College System	14,587.1	1,539,922	3,405,121	14,587.1	1,510,010	3,203,423	0.0	29,912	201,698
<b>Total Higher Education</b>	<b>51,923.8</b>	<b>4,038,399</b>	<b>15,827,795</b>	<b>51,931.0</b>	<b>4,054,233</b>	<b>15,180,314</b>	<b>-7.2</b>	<b>-15,834</b>	<b>647,481</b>
<b>Other Education</b>									
351 State School for the Blind	98.5	18,104	24,871	98.5	16,498	23,214	0.0	1,606	1,657
353 Childhood Deafness & Hearing Loss	138.0	28,880	30,004	133.8	25,742	26,866	4.2	3,138	3,138
354 Workforce Trng & Educ Coord Board	25.3	4,268	60,855	25.3	3,660	59,930	0.0	608	925
387 Washington State Arts Commission	15.5	4,415	6,747	17.5	4,304	6,607	-2.0	111	140
390 Washington State Historical Society	37.5	7,387	10,183	37.0	6,469	9,222	0.5	918	961
395 East Wash State Historical Society	32.0	5,740	9,450	32.0	5,395	9,041	0.0	345	409
<b>Total Other Education</b>	<b>346.7</b>	<b>68,794</b>	<b>142,110</b>	<b>344.0</b>	<b>62,068</b>	<b>134,880</b>	<b>2.7</b>	<b>6,726</b>	<b>7,230</b>
<b>Total Education</b>	<b>52,650.9</b>	<b>31,353,103</b>	<b>45,260,804</b>	<b>52,654.0</b>	<b>31,299,271</b>	<b>44,541,105</b>	<b>-3.1</b>	<b>53,832</b>	<b>719,699</b>
<b>Special Appropriations</b>									
010 Bond Retirement and Interest	0.0	2,462,066	2,623,472	0.0	2,467,328	2,628,734	0.0	-5,262	-5,262
076 Special Approps to the Governor	0.1	170,411	265,335	0.1	171,997	111,278	0.0	-1,586	154,057
713 State Employee Compensation Adjust	0.0	0	0	0.0	462,041	1,148,931	0.0	-462,041	-1,148,931
740 Contributions to Retirement Systems	0.0	151,145	180,532	0.0	150,345	179,732	0.0	800	800
<b>Total Special Appropriations</b>	<b>0.1</b>	<b>2,783,622</b>	<b>3,069,339</b>	<b>0.1</b>	<b>3,251,711</b>	<b>4,068,675</b>	<b>0.0</b>	<b>-468,089</b>	<b>-999,336</b>

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget  
ESHB 1109 as Proposed Final

**AGENCY DETAIL**

## Table of Contents Biennial

Title	Page
Accountancy, State Board of	145
Actuary, Office of the State	19
Administrative Hearings, Office of	104
Administrative Office of the Courts	37
African-American Affairs, Washington State Commission on	116
Agriculture, Department of	342
Archaeology & Historic Preservation, Department of	176
Arts Commission, Washington State	458
Asian-Pacific-American Affairs, Washington State Commission on	64
Attorney General, Office of the	75
Auditor, Office of the State	69
Bond Retirement & Interest	467
Caseload Forecast Council	81
Central Washington University	427
Children, Youth, and Families, Department of	231
Columbia River Gorge Commission	296
Commerce, Department of	86
Community & Technical College System	439
Conservation Commission, State	322
Consolidated Technology Services	140
Corrections, Department of	242
Court of Appeals	32
Criminal Justice Training Commission, Washington State	204
DSHS - Administration and Supporting Services	286
DSHS - Alcohol and Substance Abuse	283
DSHS - Children and Family Services	257
DSHS - Consolidated Field Services	295
DSHS - Developmental Disabilities	265
DSHS - Economic Services Administration	279
DSHS - Information System Services	294
DSHS - Juvenile Rehabilitation	258
DSHS - Long-Term Care	272
DSHS - Mental Health	259
DSHS - Payments to Other Agencies	292
DSHS - Special Commitment Center	289
DSHS - Vocational Rehabilitation	284
Early Learning, Department of	457
Eastern Washington State Historical Society	464
Eastern Washington University	423
Ecology, Department of	298
Economic & Revenue Forecast Council	97
Employee Compensation Adjustments, State	472
Employment Security Department	252

## Table of Contents Biennial

Title	Page
Enterprise Services, Department of	148
Environmental and Land Use Hearings Office	319
Financial Institutions, Department of	83
Financial Management, Office of	99
Fish and Wildlife, Department of	325
Forensic Investigations Council	147
Gambling Commission, Washington State	111
Governor, Office of the	47
Health Care Authority, Washington State	180
Health, Department of	215
Hispanic Affairs, Washington State Commission on	114
Historical Society, Washington State	461
Horse Racing Commission, Washington	153
House of Representatives	8
Human Rights Commission	198
Indian Affairs, Governor's Office of	62
Industrial Insurance Appeals, Board of	201
Insurance Commissioner, Office of the	135
Investment Board, State	122
Joint Legislative Audit & Review Committee	14
Joint Legislative Systems Committee	23
Judicial Conduct, Commission on	35
Labor and Industries, Department of	208
Legislative Evaluation & Accountability Program Committee	17
LEOFF 2 Retirement Board	174
Licensing, Department of	355
Lieutenant Governor, Office of the	51
Liquor and Cannabis Board, Washington State	155
Lottery Commission, State	107
Military Department	166
Minority & Women's Business Enterprises, Office of	132
Natural Resources, Department of	335
Office of Civil Legal Aid	44
Office of Legislative Support Services	21
Parks and Recreation Commission, State	311
Pollution Liability Insurance Program, Washington	308
Professional Engineers and Land Surveyors, Board of Registration	179
Public Defense, Office of	41
Public Disclosure Commission	53
Public Employment Relations Commission	171
Public Schools - Charter School Commission	400
Public Schools - Charter Schools Apportionment	399
Public Schools - Compensation Adjustments	402

## Table of Contents Biennial

Title	Page
Public Schools - Education of Highly Capable Students	385
Public Schools - Education Reform	386
Public Schools - Educational Service Districts	380
Public Schools - Elementary & Secondary School Improvement	382
Public Schools - General Apportionment	374
Public Schools - Grants and Pass-Through Funding	390
Public Schools - Institutional Education	383
Public Schools - Learning Assistance Program (LAP)	398
Public Schools - Levy Equalization	381
Public Schools - OSPI & Statewide Programs	359
Public Schools - Professional Educator Standards Board	371
Public Schools - Pupil Transportation	376
Public Schools - School Food Services	377
Public Schools - Special Education	378
Public Schools - State Board of Education	369
Public Schools - Transitional Bilingual Instruction	397
Puget Sound Partnership	332
Recreation and Conservation Funding Board	316
Redistricting Commission	27
Retirement Systems, Contributions to	473
Retirement Systems, Department of	118
Revenue, Department of	125
Salaries for Elected Officials, Citizens' Commission on	73
School for the Blind, State	446
Secretary of State, Office of the	56
Senate	11
Services for the Blind, Department of	249
Special Appropriations to the Governor	468
State Law Library	30
State Patrol, Washington	348
Statute Law Committee	25
Student Achievement Council	403
Sundry Claims	471
Supreme Court	28
Tax Appeals, Board of	129
The Evergreen State College	431
Treasurer, Office of the State	66
University of Washington	408
Utilities and Transportation Commission	160
Veterans' Affairs, Department of	226
Volunteer Firefighters, Board for	164
Washington State Center for Childhood Deafness & Hearing Loss	450
Washington State University	417

## Table of Contents Biennial

Title	Page
Western Washington University	435
Workforce Training & Education Coordinating Board	454

## Table of Contents Supplemental

Title	Page
Administrative Hearings, Office of	487
Administrative Office of the Courts	477
Agriculture, Department of	527
Archaeology & Historic Preservation, Department of	495
Asian-Pacific-American Affairs, Washington State Commission on	482
Attorney General, Office of the	484
Bond Retirement & Interest	557
Central Washington University	548
Children, Youth, and Families, Department of	504
Commerce, Department of	485
Community & Technical College System	551
Conservation Commission, State	523
Corrections, Department of	506
Court of Appeals	476
Criminal Justice Training Commission, Washington State	500
DSHS - Administration and Supporting Services	517
DSHS - Developmental Disabilities	511
DSHS - Economic Services Administration	514
DSHS - Juvenile Rehabilitation	508
DSHS - Long-Term Care	513
DSHS - Mental Health	509
DSHS - Payments to Other Agencies	519
DSHS - Special Commitment Center	518
DSHS - Vocational Rehabilitation	516
Eastern Washington University	547
Ecology, Department of	520
Financial Management, Office of	486
Fish and Wildlife, Department of	524
Forensic Investigations Council	490
Gambling Commission, Washington State	488
Governor, Office of the	479
Health Care Authority, Washington State	496
Health, Department of	502
Historical Society, Washington State	556
Industrial Insurance Appeals, Board of	499
Labor and Industries, Department of	501
LEOFF 2 Retirement Board	494
Licensing, Department of	529
Military Department	493
Natural Resources, Department of	526
Office of Civil Legal Aid	478
Parks and Recreation Commission, State	522
Pollution Liability Insurance Program, Washington	521

## Table of Contents Supplemental

Title	Page
Public Disclosure Commission	480
Public Schools - Charter Schools Apportionment	542
Public Schools - Compensation Adjustments	543
Public Schools - Education of Highly Capable Students	538
Public Schools - Education Reform	539
Public Schools - Educational Service Districts	534
Public Schools - Elementary & Secondary School Improvement	536
Public Schools - General Apportionment	531
Public Schools - Institutional Education	537
Public Schools - Learning Assistance Program (LAP)	541
Public Schools - Levy Equalization	535
Public Schools - OSPI & Statewide Programs	530
Public Schools - Pupil Transportation	532
Public Schools - Special Education	533
Public Schools - Transitional Bilingual Instruction	540
Puget Sound Partnership	525
Revenue, Department of	489
Salaries for Elected Officials, Citizens' Commission on	483
School for the Blind, State	552
Secretary of State, Office of the	481
Special Appropriations to the Governor	558
State Patrol, Washington	528
Student Achievement Council	544
Sundry Claims	559
Supreme Court	475
The Evergreen State College	549
University of Washington	545
Utilities and Transportation Commission	491
Veterans' Affairs, Department of	503
Volunteer Firefighters, Board for	492
Washington State Center for Childhood Deafness & Hearing Loss	553
Washington State University	546
Western Washington University	550
Workforce Training & Education Coordinating Board	555

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**House of Representatives**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>368.5</b>	<b>73,227</b>	<b>77,507</b>
<b>2019-21 Carryforward Level</b>	<b>368.6</b>	<b>74,892</b>	<b>79,158</b>
<b>2019-21 Maintenance Level</b>	<b>360.6</b>	<b>79,763</b>	<b>84,029</b>
Difference from 2017-19	-7.9	6,536	6,522
% Change from 2017-19	-2.1%	8.9%	8.4%
<b>Policy Other Changes:</b>			
1. Other Contract Costs	0.0	400	400
2. Leg. Ethics Board Investigations	0.0	100	100
3. Additional Staff Support	0.0	350	350
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>850</b>	<b>850</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,539</b>	<b>2,539</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>89</b>	<b>89</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,478</b>	<b>3,478</b>
<b>2019-21 Policy Level</b>	<b>360.6</b>	<b>83,241</b>	<b>87,507</b>
Difference from 2017-19	-7.9	10,014	10,000
% Change from 2017-19	-2.1%	13.7%	12.9%

**Comments:**

**1. Other Contract Costs**

Funding is provided for increased contract costs. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**House of Representatives**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**House of Representatives**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Senate**

(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>258.9</b>	<b>53,604</b>	<b>56,545</b>
<b>2019-21 Carryforward Level</b>	<b>259.0</b>	<b>54,753</b>	<b>57,685</b>
<b>2019-21 Maintenance Level</b>	<b>259.0</b>	<b>58,123</b>	<b>61,055</b>
Difference from 2017-19	0.1	4,519	4,510
% Change from 2017-19	0.0%	8.4%	8.0%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>850</b>	<b>850</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,249</b>	<b>2,249</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>146</b>	<b>146</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,245</b>	<b>3,245</b>
<b>2019-21 Policy Level</b>	<b>259.0</b>	<b>61,368</b>	<b>64,300</b>
Difference from 2017-19	0.1	7,764	7,755
% Change from 2017-19	0.0%	14.5%	13.7%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Senate**

(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Senate**

(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>24.2</b>	<b>164</b>	<b>8,489</b>
<b>2019-21 Carryforward Level</b>	<b>24.5</b>	<b>334</b>	<b>8,615</b>
<b>2019-21 Maintenance Level</b>	<b>24.5</b>	<b>334</b>	<b>8,929</b>
Difference from 2017-19	0.3	170	440
% Change from 2017-19	1.2%	103.7%	5.2%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>1.7</b>	<b>-334</b>	<b>644</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>278</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>1.7</b>	<b>-334</b>	<b>938</b>
<b>2019-21 Policy Level</b>	<b>26.2</b>	<b>0</b>	<b>9,867</b>
Difference from 2017-19	2.0	-164	1,378
% Change from 2017-19	8.1%	-100.0%	16.2%

**Comments:**

**1. Self-Help Housing Dev./Taxes**

Funding is provided to implement Substitute Senate Bill 5025 (self-help housing development/taxes).  
(Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

---

**2. Ambulatory Surgical Facilities**

Funding is provided for JLARC 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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>10.0</b>	<b>0</b>	<b>4,175</b>
<b>2019-21 Carryforward Level</b>	<b>10.0</b>	<b>0</b>	<b>4,257</b>
<b>2019-21 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,257</b>
Difference from 2017-19	0.0	0	82
% Change from 2017-19	0.0%		2.0%
<b>Policy Other Changes:</b>			
1. Compensation adjustments	0.0	0	106
2. Retirement Buyout	0.0	0	59
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>165</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>134</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>316</b>
<b>2019-21 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,573</b>
Difference from 2017-19	0.0	0	398
% Change from 2017-19	0.0%		9.5%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Office of the State Actuary**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>17.0</b>	<b>581</b>	<b>6,121</b>
<b>2019-21 Carryforward Level</b>	<b>17.0</b>	<b>590</b>	<b>6,313</b>
<b>2019-21 Maintenance Level</b>	<b>17.0</b>	<b>590</b>	<b>6,343</b>
Difference from 2017-19	0.0	9	222
% Change from 2017-19	0.0%	1.5%	3.6%
<b>Policy Comp Changes:</b>			
1. Merit System/Step Increases	0.0	83	320
2. State Public Employee Benefits Rate	0.0	0	-6
3. Medicare-Eligible Retiree Subsidy	0.0	0	1
4. Non-Rep General Wage Increase	0.0	7	213
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>90</b>	<b>528</b>
<b>Policy Central Services Changes:</b>			
5. DES Consolidated Mail Rate Increase	0.0	0	2
6. Legal Services	0.0	0	2
7. CTS Central Services	0.0	0	-14
8. OFM Central Services	0.0	0	17
9. Self-Insurance Liability Premium	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>8</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>90</b>	<b>536</b>
<b>2019-21 Policy Level</b>	<b>17.0</b>	<b>680</b>	<b>6,879</b>
Difference from 2017-19	0.0	99	758
% Change from 2017-19	0.0%	17.0%	12.4%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Actuary**  
(Dollars In Thousands)

---

**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. (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 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>45.6</b>	<b>8,084</b>	<b>8,691</b>
<b>2019-21 Carryforward Level</b>	<b>45.6</b>	<b>8,263</b>	<b>8,873</b>
<b>2019-21 Maintenance Level</b>	<b>45.9</b>	<b>8,576</b>	<b>9,186</b>
Difference from 2017-19	0.3	492	495
% Change from 2017-19	0.7%	6.1%	5.7%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	-22	-22
2. Medicare-Eligible Retiree Subsidy	0.0	4	4
3. Non-Rep General Wage Increase	0.0	322	329
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>304</b>	<b>311</b>
<b>Policy Central Services Changes:</b>			
4. DES Consolidated Mail Rate Increase	0.0	4	4
5. Audit Services	0.0	1	1
6. CTS Central Services	0.0	-40	-40
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	46	46
9. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>317</b>	<b>324</b>
<b>2019-21 Policy Level</b>	<b>45.9</b>	<b>8,893</b>	<b>9,510</b>
Difference from 2017-19	0.3	809	819
% Change from 2017-19	0.7%	10.0%	9.4%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>52.1</b>	<b>21,122</b>	<b>21,947</b>
<b>2019-21 Carryforward Level</b>	<b>55.6</b>	<b>21,824</b>	<b>22,646</b>
<b>2019-21 Maintenance Level</b>	<b>55.6</b>	<b>22,803</b>	<b>23,625</b>
Difference from 2017-19	3.5	1,681	1,678
% Change from 2017-19	6.7%	8.0%	7.6%
<b>Policy Other Changes:</b>			
1. Cybersecurity Audit	0.0	70	70
2. Public Records Mgmt & Retention	0.0	664	664
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>734</b>	<b>734</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>646</b>	<b>646</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>131</b>	<b>131</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,511</b>	<b>1,511</b>
<b>2019-21 Policy Level</b>	<b>55.6</b>	<b>24,314</b>	<b>25,136</b>
Difference from 2017-19	3.5	3,192	3,189
% Change from 2017-19	6.7%	15.1%	14.5%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Statute Law Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>46.6</b>	<b>9,810</b>	<b>11,306</b>
<b>2019-21 Carryforward Level</b>	<b>46.6</b>	<b>10,053</b>	<b>11,548</b>
<b>2019-21 Maintenance Level</b>	<b>46.6</b>	<b>10,113</b>	<b>11,606</b>
Difference from 2017-19	0.0	303	300
% Change from 2017-19	0.0%	3.1%	2.7%
<b>Policy Other Changes:</b>			
1. Professional Development & Dues	0.0	10	10
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10</b>	<b>10</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-17	-17
3. Medicare-Eligible Retiree Subsidy	0.0	4	4
4. Non-Rep General Wage Increase	0.0	382	382
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>369</b>	<b>369</b>
<b>Policy Central Services Changes:</b>			
5. DES Consolidated Mail Rate Increase	0.0	6	8
6. CTS Central Services	0.0	-31	-38
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	37	46
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>392</b>	<b>396</b>
<b>2019-21 Policy Level</b>	<b>46.6</b>	<b>10,505</b>	<b>12,002</b>
Difference from 2017-19	0.0	695	696
% Change from 2017-19	0.0%	7.1%	6.2%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Statute Law Committee**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Redistricting Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
<b>Policy Other Changes:</b>			
1. Establish Redistricting Commission	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
Difference from 2017-19	0.0	1,000	1,000
% Change from 2017-19			

**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 the State Constitution and chapter 44.05 RCW. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Supreme Court**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>60.9</b>	<b>15,737</b>	<b>16,408</b>
<b>2019-21 Carryforward Level</b>	<b>60.9</b>	<b>16,243</b>	<b>16,917</b>
<b>2019-21 Maintenance Level</b>	<b>60.9</b>	<b>17,359</b>	<b>18,033</b>
Difference from 2017-19	0.0	1,622	1,625
% Change from 2017-19	0.0%	10.3%	9.9%
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>926</b>	<b>926</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>101</b>	<b>101</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,027</b>	<b>1,027</b>
<b>2019-21 Policy Level</b>	<b>60.9</b>	<b>18,386</b>	<b>19,060</b>
Difference from 2017-19	0.0	2,649	2,652
% Change from 2017-19	0.0%	16.8%	16.2%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Supreme Court**  
(Dollars In Thousands)

---

**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. (General Fund-State)

**4. Salary Survey Implementation**

Funding is provided for salary increases for staff attorneys and law clerks based on a 2014 salary survey. (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**  
**ESHB 1109 as Proposed Final**  
**State Law Library**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>13.8</b>	<b>3,274</b>	<b>3,402</b>
<b>2019-21 Carryforward Level</b>	<b>13.8</b>	<b>3,338</b>	<b>3,466</b>
<b>2019-21 Maintenance Level</b>	<b>13.8</b>	<b>3,351</b>	<b>3,479</b>
Difference from 2017-19	0.0	77	77
% Change from 2017-19	0.0%	2.4%	2.3%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	-6	-6
2. Medicare-Eligible Retiree Subsidy	0.0	1	1
3. Non-Rep General Wage Increase	0.0	61	61
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>56</b>	<b>56</b>
<b>Policy Central Services Changes:</b>			
4. DES Consolidated Mail Rate Increase	0.0	2	2
5. DES Motor Pool Fleet Rate Increase	0.0	1	1
6. CTS Central Services	0.0	-11	-11
7. DES Central Services	0.0	22	22
8. OFM Central Services	0.0	13	13
9. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>84</b>	<b>84</b>
<b>2019-21 Policy Level</b>	<b>13.8</b>	<b>3,435</b>	<b>3,563</b>
Difference from 2017-19	0.0	161	161
% Change from 2017-19	0.0%	4.9%	4.7%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Law Library**  
(Dollars In Thousands)

---

**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. (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 DES 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**  
**ESHB 1109 as Proposed Final**  
**Court of Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>140.6</b>	<b>35,408</b>	<b>36,885</b>
<b>2019-21 Carryforward Level</b>	<b>140.6</b>	<b>36,429</b>	<b>37,921</b>
<b>2019-21 Maintenance Level</b>	<b>140.6</b>	<b>37,989</b>	<b>39,481</b>
Difference from 2017-19	0.0	2,581	2,596
% Change from 2017-19	0.0%	7.3%	7.0%
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,677</b>	<b>3,677</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>37</b>	<b>37</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,714</b>	<b>3,714</b>
<b>2019-21 Policy Level</b>	<b>140.6</b>	<b>41,703</b>	<b>43,195</b>
Difference from 2017-19	0.0	6,295	6,310
% Change from 2017-19	0.0%	17.8%	17.1%

**Comments:**

**1. Merit System Increments**

Funding is provided for salary step increases for 59 employees. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Court of Appeals**  
(Dollars In Thousands)

---

**2. Law Clerk Salary Survey**

Funding is provided for salary increases for Court of Appeals law clerks based on a 2014 salary survey. (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. (General Fund-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)

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Court of Appeals**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>9.5</b>	<b>2,450</b>	<b>2,580</b>
<b>2019-21 Carryforward Level</b>	<b>9.5</b>	<b>2,440</b>	<b>2,570</b>
<b>2019-21 Maintenance Level</b>	<b>9.5</b>	<b>2,400</b>	<b>2,530</b>
Difference from 2017-19	0.0	-50	-50
% Change from 2017-19	0.0%	-2.0%	-1.9%
<b>Policy Other Changes:</b>			
1. Technical Correction	0.0	0	0
2. Equipment Replacement	0.0	15	15
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>75</b>	<b>75</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>7</b>	<b>7</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>97</b>	<b>97</b>
<b>2019-21 Policy Level</b>	<b>9.5</b>	<b>2,497</b>	<b>2,627</b>
Difference from 2017-19	0.0	47	47
% Change from 2017-19	0.0%	1.9%	1.8%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>412.5</b>	<b>113,709</b>	<b>188,919</b>
<b>2019-21 Carryforward Level</b>	<b>395.5</b>	<b>115,129</b>	<b>162,253</b>
<b>2019-21 Maintenance Level</b>	<b>399.5</b>	<b>121,195</b>	<b>171,261</b>
Difference from 2017-19	-13.0	7,486	-17,658
% Change from 2017-19	-3.2%	6.6%	-9.3%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>6,014</b>	<b>31,822</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,628</b>	<b>5,122</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>468</b>	<b>468</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>10,110</b>	<b>37,412</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Policy Level</b>	<b>401.0</b>	<b>131,305</b>	<b>208,673</b>
Difference from 2017-19	-11.6	17,596	19,754
% Change from 2017-19	-2.8%	15.5%	10.5%

**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 5290 (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

---

**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. (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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

---

**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 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Public Defense**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>16.2</b>	<b>86,577</b>	<b>90,569</b>
<b>2019-21 Carryforward Level</b>	<b>16.2</b>	<b>89,154</b>	<b>93,143</b>
<b>2019-21 Maintenance Level</b>	<b>16.2</b>	<b>89,582</b>	<b>93,653</b>
Difference from 2017-19	0.0	3,005	3,084
% Change from 2017-19	0.0%	3.5%	3.4%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>3,161</b>	<b>3,161</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>189</b>	<b>189</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>12</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>3,350</b>	<b>3,362</b>
<b>2019-21 Policy Level</b>	<b>17.2</b>	<b>92,932</b>	<b>97,015</b>
Difference from 2017-19	1.0	6,355	6,446
% Change from 2017-19	6.2%	7.3%	7.1%

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Public Defense**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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 is 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Public Defense**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>3.0</b>	<b>33,434</b>	<b>35,321</b>
<b>2019-21 Carryforward Level</b>	<b>2.5</b>	<b>34,660</b>	<b>36,548</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>35,085</b>	<b>36,973</b>
Difference from 2017-19	-0.5	1,651	1,652
% Change from 2017-19	-16.7%	4.9%	4.7%
<b>Policy Other Changes:</b>			
1. Federal Funding for Legal Services	0.0	-714	-714
2. Children's Representation Study	0.0	505	505
3. Civil Justice Reinvestment-Phase 2	0.0	3,034	3,034
4. Vendor Rate Adjustment - Pro Bono	0.0	300	300
5. Vendor Rate Increase	0.0	3,086	3,086
6. International Families	0.0	300	300
7. Tenant Evictions Study	0.0	600	600
8. Kinship Legal Services	0.0	200	200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>7,311</b>	<b>7,311</b>
<b>Policy Comp Changes:</b>			
9. Non-Rep General Wage Increase	0.0	40	40
10. Non-Rep Premium Pay	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>52</b>	<b>52</b>
<b>Policy Central Services Changes:</b>			
11. DES Consolidated Mail Rate Increase	0.0	4	4
12. Audit Services	0.0	1	1
13. CTS Central Services	0.0	35	35
14. OFM Central Services	0.0	1	1
15. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>42</b>	<b>42</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>7,405</b>	<b>7,405</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>42,490</b>	<b>44,378</b>
Difference from 2017-19	-0.5	9,056	9,057
% Change from 2017-19	-16.7%	27.1%	25.6%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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). The study will be due December of 2020. (General Fund-State)

**3. Civil Justice Reinvestment-Phase 2**

Funding is provided for 20 FTE legal aid attorneys in furtherance 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

---

**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. (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**  
**ESHB 1109 as Proposed Final**  
**Office of the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>53.1</b>	<b>13,549</b>	<b>18,225</b>
<b>2019-21 Carryforward Level</b>	<b>53.6</b>	<b>14,528</b>	<b>19,202</b>
<b>2019-21 Maintenance Level</b>	<b>60.8</b>	<b>14,758</b>	<b>19,432</b>
Difference from 2017-19	7.7	1,209	1,207
% Change from 2017-19	14.5%	8.9%	6.6%
<b>Policy Other Changes:</b>			
1. Immigration & Naturalization Policy	1.0	350	350
2. LGBTQ Commission	2.0	612	612
3. Executive Protection Funding	0.0	2,003	2,003
4. Fund Adjustment	0.0	0	-2,000
5. Public Schools Language Access	0.3	91	91
6. PCC and U.S. Climate Alliance	0.0	290	290
7. Small Business Bill of Rights	0.0	110	110
8. Clemency and Pardons Reviews	0.0	15	15
9. Lower Snake River Dams	0.0	750	750
<b>Policy -- Other Total</b>	<b>3.3</b>	<b>4,221</b>	<b>2,221</b>
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	-22	-22
11. Medicare-Eligible Retiree Subsidy	0.0	5	5
12. Non-Rep General Wage Increase	0.0	551	551
13. Non-Rep Premium Pay	0.0	150	150
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>684</b>	<b>684</b>
<b>Policy Central Services Changes:</b>			
14. DES Consolidated Mail Rate Increase	0.0	25	25
15. DES Motor Pool Fleet Rate Increase	0.0	1	1
16. Audit Services	0.0	1	1
17. Legal Services	0.0	6	6
18. CTS Central Services	0.0	-24	-24
19. DES Central Services	0.0	26	26
20. OFM Central Services	0.0	55	55
21. Self-Insurance Liability Premium	0.0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>108</b>	<b>108</b>
<b>Total Policy Changes</b>	<b>3.3</b>	<b>5,013</b>	<b>3,013</b>
<b>2019-21 Policy Level</b>	<b>64.1</b>	<b>19,771</b>	<b>22,445</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
Difference from 2017-19	11.0	6,222	4,220
% Change from 2017-19	20.7%	45.9%	23.2%

**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 the provisions of 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 the provisions of 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 United States 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. A report is due November 1, 2019. This is one-time funding. (General Fund-State)

**8. Clemency and Pardons Reviews**

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. This is one-time funding. (General Fund-State)

**9. Lower Snake River Dams**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Governor**  
(Dollars In Thousands)

---

**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. (General Fund-State)

**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. (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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Governor**  
(Dollars In Thousands)

---

**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)

**19. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>6.8</b>	<b>1,708</b>	<b>1,857</b>
<b>2019-21 Carryforward Level</b>	<b>6.8</b>	<b>1,749</b>	<b>1,898</b>
<b>2019-21 Maintenance Level</b>	<b>6.8</b>	<b>1,787</b>	<b>1,936</b>
Difference from 2017-19	0.0	79	79
% Change from 2017-19	0.0%	4.6%	4.3%
<b>Policy Other Changes:</b>			
1. Security and Emergency Preparedness	0.0	40	40
2. Education Program Administrators	1.5	319	319
3. Complete Washington Apprenticeship	0.5	359	359
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>718</b>	<b>718</b>
<b>Policy Comp Changes:</b>			
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	65	65
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>60</b>	<b>60</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0.0	-5	-5
8. DES Central Services	0.0	18	18
9. OFM Central Services	0.0	6	6
10. Self-Insurance Liability Premium	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>23</b>	<b>23</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>801</b>	<b>801</b>
<b>2019-21 Policy Level</b>	<b>8.8</b>	<b>2,588</b>	<b>2,737</b>
Difference from 2017-19	2.0	880	880
% Change from 2017-19	29.4%	51.5%	47.4%

**Comments:**

**1. Security and Emergency Preparedness**

Funding is provided to purchase security services and emergency equipment and supplies, and to provide emergency preparedness training to agency staff. This is one-time. (General Fund-State)

**2. Education Program Administrators**

Funding is provided for additional staffing to support youth education programs. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

---

**3. Complete Washington Apprenticeship**

Funding is provided to continue to develop new pathways for the Complete Washington program, to include 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. (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**  
**ESHB 1109 as Proposed Final**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>26.1</b>	<b>6,912</b>	<b>7,172</b>
<b>2019-21 Carryforward Level</b>	<b>31.1</b>	<b>7,996</b>	<b>8,256</b>
<b>2019-21 Maintenance Level</b>	<b>31.1</b>	<b>9,252</b>	<b>9,572</b>
Difference from 2017-19	5.0	2,340	2,400
% Change from 2017-19	19.2%	33.9%	33.5%
<b>Policy Other Changes:</b>			
1. Legislature/code of conduct	0.0	0	45
2. Travel and Training	0.0	0	25
3. F-1 Disclosure Review	0.0	0	25
4. Campaign Treasurer Training	1.0	168	168
5. Website Usability and Redesign	0.0	0	400
6. Website Monitoring	0.0	0	19
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>168</b>	<b>682</b>
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-11	-11
8. Medicare-Eligible Retiree Subsidy	0.0	2	2
9. Non-Rep General Wage Increase	0.0	255	255
10. Non-Rep Salary Schedule Revision	0.0	26	26
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>272</b>	<b>272</b>
<b>Policy Central Services Changes:</b>			
11. DES Consolidated Mail Rate Increase	0.0	8	8
12. Legal Services	0.0	91	91
13. CTS Central Services	0.0	341	341
14. DES Central Services	0.0	52	52
15. OFM Central Services	0.0	31	31
16. Self-Insurance Liability Premium	0.0	123	123
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>646</b>	<b>646</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>1,086</b>	<b>1,600</b>
<b>2019-21 Policy Level</b>	<b>32.1</b>	<b>10,338</b>	<b>11,172</b>
Difference from 2017-19	6.0	3,426	4,000
% Change from 2017-19	23.0%	49.6%	55.8%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Disclosure Commission**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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**

Funding is provided to contract for third-party review of financial disclosure forms for sensitive information. This is one-time funding. (Public Disclosure Transparency Account-State)

**4. Campaign Treasurer Training**

Funding is provided to develop training for campaign treasurers and deputy treasurers. This is one time funding. (General Fund-State)

**5. Website Usability and Redesign**

Funding is provided to contract for formal usability testing and redesign of the agency's website. This is one-time funding. (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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Disclosure Commission**  
(Dollars In Thousands)

---

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

Funding is provided for salary schedule revisions 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). (General Fund-State)

**14. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>281.3</b>	<b>29,348</b>	<b>93,869</b>
<b>2019-21 Carryforward Level</b>	<b>280.0</b>	<b>26,316</b>	<b>91,031</b>
<b>2019-21 Maintenance Level</b>	<b>285.5</b>	<b>42,044</b>	<b>105,107</b>
Difference from 2017-19	4.3	12,696	11,238
% Change from 2017-19	1.5%	43.3%	12.0%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>7.7</b>	<b>8,849</b>	<b>11,259</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>760</b>	<b>2,484</b>
<b>Policy Central Services Changes:</b>			
23. DES Consolidated Mail Rate Increase	0.0	10	30

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
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
27. CTS Central Services	0.0	-40	-117
28. DES Central Services	0.0	32	96
29. OFM Central Services	0.0	95	284
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>109</b>	<b>328</b>
<b>Total Policy Changes</b>	<b>7.7</b>	<b>9,718</b>	<b>14,071</b>
<b>2019-21 Policy Level</b>	<b>293.2</b>	<b>51,762</b>	<b>119,178</b>
Difference from 2017-19	12.0	22,414	25,309
% Change from 2017-19	4.2%	76.4%	27.0%

**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 a replacement of the digital archive system. The archives provide public access to its collections via the internet and ensure the long-term accessibility of state records through data migration. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

**3. Microsoft LinkedIn Learning Academy**

Funding is provided for continued licensing of the Microsoft Imagine Academy 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. This is one-time funding. (General Fund-State)

**4. WA State Penitentiary Library**

Funding is provided to purchase library materials and equipment for a branch library in the newly constructed program building at the Washington State Penitentiary. This is one-time funding. (General Fund-State)

**5. Nonprofit Outreach & Training**

Funding is provided for nonprofit outreach and education activities to enhance outreach efforts across the state, promote healthier nonprofit and charitable organizations, and enhance public trust when donating to these organizations. (Charitable Organization Education Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**6. Election Reconciliation Reporting**

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. Funding is for project staffing positions in 2019-21 only. (General Fund-State)

**7. Election Security Improvements**

Funding is provided for a 5 percent state match required by the Help America Vote Act to enhance election technology and make election security improvements. This is one-time funding. (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 to implement the provisions of Substitute Senate Bill 5063 (ballots, prepaid postage). Funding provided is for prepaid postage on return envelopes for elections, with county costs being reimbursed by the state. (General Fund-State)

**10. Native Americans/voting**

Funding is provided to implement the provisions of Chapter 6, Laws of 2019 (SB 5079), which enacts the native american voting rights act of washington. This is one-time funding. (General Fund-State)

**11. Humanities Washington**

Funding is provided to enhance community engagement in local and state issues by expanding the Humanities Washington Speaker's Bureau Community Conversations programming in underserved areas of the state. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. This is one-time funding. (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**

Funding is provided for civic engagement. The secretary of state and county auditors will collaborate to increase voter participation and educate voters about improvements to state election laws. This is one-time funding. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**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; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2.0</b>	<b>537</b>	<b>565</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>546</b>	<b>574</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>600</b>	<b>628</b>
Difference from 2017-19	0.0	63	63
% Change from 2017-19	0.0%	11.7%	11.2%
<b>Policy Other Changes:</b>			
1. Native American Women	0.0	55	55
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>55</b>	<b>55</b>
<b>Policy Comp Changes:</b>			
2. Non-Rep General Wage Increase	0.0	18	18
3. Director Pay Raise	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Policy Central Services Changes:</b>			
4. DES Consolidated Mail Rate Increase	0.0	2	2
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>34</b>	<b>34</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>117</b>	<b>117</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>717</b>	<b>745</b>
Difference from 2017-19	0.0	180	180
% Change from 2017-19	0.0%	33.5%	31.9%

**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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

---

**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). (General Fund-State)

**6. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2.0</b>	<b>495</b>	<b>521</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>503</b>	<b>529</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>551</b>	<b>577</b>
Difference from 2017-19	0.0	56	56
% Change from 2017-19	0.0%	11.3%	10.7%
<b>Policy Other Changes:</b>			
1. Civic Engagement	0.0	34	34
2. Ethnic Studies Curriculum	0.0	5	5
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>39</b>	<b>39</b>
<b>Policy Comp Changes:</b>			
3. Non-Rep General Wage Increase	0.0	16	16
4. Director Pay Raise	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>26</b>	<b>26</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>97</b>	<b>97</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>648</b>	<b>674</b>
Difference from 2017-19	0.0	153	153
% Change from 2017-19	0.0%	30.9%	29.4%

**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 SSB 5023 (ethnic studies) whereby representatives will attend meetings of the newly created Ethnic Studies Committee. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

---

**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. (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). (General Fund-State)

**6. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Office of the State Treasurer**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>67.5</b>	<b>0</b>	<b>19,068</b>
<b>2019-21 Carryforward Level</b>	<b>68.0</b>	<b>0</b>	<b>19,091</b>
<b>2019-21 Maintenance Level</b>	<b>68.0</b>	<b>0</b>	<b>18,914</b>
Difference from 2017-19	0.5	0	-154
% Change from 2017-19	0.7%		-0.8%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	0	-28
2. Medicare-Eligible Retiree Subsidy	0.0	0	5
3. Non-Rep General Wage Increase	0.0	0	647
4. Non-Rep Targeted Pay Increases	0.0	0	56
5. Non-Rep Salary Schedule Revision	0.0	0	162
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>842</b>
<b>Policy Central Services Changes:</b>			
6. DES Consolidated Mail Rate Increase	0.0	0	9
7. DES Motor Pool Fleet Rate Increase	0.0	0	3
8. Archives/Records Management	0.0	0	1
9. Audit Services	0.0	0	5
10. Legal Services	0.0	0	1
11. CTS Central Services	0.0	0	-15
12. DES Central Services	0.0	0	25
13. OFM Central Services	0.0	0	69
14. Self-Insurance Liability Premium	0.0	0	128
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>226</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,068</b>
<b>2019-21 Policy Level</b>	<b>68.0</b>	<b>0</b>	<b>19,982</b>
Difference from 2017-19	0.5	0	914
% Change from 2017-19	0.7%		4.8%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Treasurer**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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. (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**

Funding is provided for salary schedule revisions 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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Treasurer**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Office of the State Auditor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>336.3</b>	<b>60</b>	<b>85,931</b>
<b>2019-21 Carryforward Level</b>	<b>336.3</b>	<b>60</b>	<b>94,020</b>
<b>2019-21 Maintenance Level</b>	<b>336.3</b>	<b>60</b>	<b>94,692</b>
Difference from 2017-19	0.0	0	8,761
% Change from 2017-19	0.0%	0.0%	10.2%
<b>Policy Other Changes:</b>			
1. Special Education Funding Audit	0.0	0	8
2. Cyber Security Performance Audits	3.0	0	2,792
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>0</b>	<b>2,800</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-166
4. Medicare-Eligible Retiree Subsidy	0.0	0	30
5. Non-Rep General Wage Increase	0.0	0	3,690
6. Non-Rep Premium Pay	0.0	0	503
7. Non-Rep Targeted Pay Increases	0.0	0	30
8. Orca Transit Pass - Outside CBAs	0.0	0	18
9. Non-Rep Salary Schedule Revision	0.0	0	99
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4,204</b>
<b>Policy Central Services Changes:</b>			
10. DES Consolidated Mail Rate Increase	0.0	0	13
11. DES Motor Pool Fleet Rate Increase	0.0	0	2
12. Archives/Records Management	0.0	0	1
13. Legal Services	0.0	0	25
14. CTS Central Services	0.0	0	-231
15. DES Central Services	0.0	0	23
16. OFM Central Services	0.0	0	343
17. Self-Insurance Liability Premium	0.0	0	32
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>208</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>0</b>	<b>7,212</b>
<b>2019-21 Policy Level</b>	<b>339.3</b>	<b>60</b>	<b>101,904</b>
Difference from 2017-19	3.0	0	15,973
% Change from 2017-19	0.9%	0.0%	18.6%

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Auditor**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Special Education Funding Audit**

Funding is provided for implementation of the provisions in Engrossed Second Substitute Senate Bill 5091 (special education funding). This is one-time funding. (Municipal Revolving Account-Non-Appr)

**2. Cyber Security Performance Audits**

Funding is provided to conduct cyber security performance audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. (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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Auditor**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the State Auditor**  
(Dollars In Thousands)

---

**16. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (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**  
**ESHB 1109 as Proposed Final**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1.6</b>	<b>430</b>	<b>460</b>
<b>2019-21 Carryforward Level</b>	<b>1.6</b>	<b>423</b>	<b>453</b>
<b>2019-21 Maintenance Level</b>	<b>1.6</b>	<b>426</b>	<b>456</b>
Difference from 2017-19	0.0	-4	-4
% Change from 2017-19	0.0%	-0.9%	-0.9%
<b>Policy Other Changes:</b>			
1. Commissioner Travel Reimbursements	0.0	7	7
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>7</b>	<b>7</b>
<b>Policy Comp Changes:</b>			
2. Non-Rep General Wage Increase	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>12</b>	<b>12</b>
<b>Policy Central Services Changes:</b>			
3. DES Consolidated Mail Rate Increase	0.0	2	2
4. CTS Central Services	0.0	18	18
5. DES Central Services	0.0	3	3
6. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>24</b>	<b>24</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>43</b>	<b>43</b>
<b>2019-21 Policy Level</b>	<b>1.6</b>	<b>469</b>	<b>499</b>
Difference from 2017-19	0.0	39	39
% Change from 2017-19	0.0%	9.1%	8.5%

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

---

**4. 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)

**5. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,182.5</b>	<b>16,168</b>	<b>304,019</b>
<b>2019-21 Carryforward Level</b>	<b>1,144.9</b>	<b>24,873</b>	<b>296,607</b>
<b>2019-21 Maintenance Level</b>	<b>1,157.5</b>	<b>26,144</b>	<b>306,132</b>
Difference from 2017-19	-25.0	9,976	2,113
% Change from 2017-19	-2.1%	61.7%	0.7%
<b>Policy Other Changes:</b>			
1. Prevailing Wage	0.0	0	141
2. Clean energy	0.0	0	639
3. AGO Collective Bargaining	1.0	173	517
4. Immigrants in the Workplace	2.6	0	700
5. Retirement Savings Program	0.4	0	108
6. Sexual Assault Examination Kits	0.4	116	116
7. Increased CQAC Legal Services	0.0	0	500
8. PFML Adjustments	0.0	0	63
9. RX Drug Cost Transparency	0.0	0	44
10. Child Permanency & Child Welfare	20.0	0	4,292
11. Civil Rights Enforcement	2.5	322	322
12. Ratepayer Advocacy	3.0	0	766
13. Mental Health Legal Services	3.5	0	700
14. Medicaid Fraud Control	17.5	0	5,627
15. Natural Resources Legal Services	1.3	0	150
16. WSU Legal Services	0.0	0	460
17. Lemon Law Administration	1.6	0	528
18. Marijuana Product Testing	0.3	0	79
19. Public Records/Request Admin.	1.5	0	330
20. Confidential Tip Line Workgroup	0.0	200	200
21. Use of Force	0.0	75	75
22. Evergreen Legal Services	0.0	0	160
23. WMC Legal Services	0.0	0	1,123
<b>Policy -- Other Total</b>	<b>55.6</b>	<b>886</b>	<b>17,640</b>
<b>Policy Comp Changes:</b>			
24. State Public Employee Benefits Rate	0.0	-66	-557
25. Medicare-Eligible Retiree Subsidy	0.0	12	103

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
26. Non-Rep General Wage Increase	0.0	1,471	12,697
27. Non-Rep Premium Pay	0.0	1,382	3,744
28. Non-Rep Targeted Pay Increases	0.0	0	119
29. Orca Transit Pass - Outside CBAs	0.0	4	60
30. Non-Rep Salary Schedule Revision	0.0	0	375
31. State Tax - Wellness Gift Card	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,803</b>	<b>16,543</b>
<b>Policy Central Services Changes:</b>			
32. DES Consolidated Mail Rate Increase	0.0	6	70
33. DES Motor Pool Fleet Rate Increase	0.0	10	112
34. Archives/Records Management	0.0	1	17
35. Audit Services	0.0	0	1
36. Administrative Hearings	0.0	0	1
37. CTS Central Services	0.0	-75	-858
38. DES Central Services	0.0	11	153
39. OFM Central Services	0.0	103	1,167
40. Self-Insurance Liability Premium	0.0	23	261
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>79</b>	<b>924</b>
<b>Total Policy Changes</b>	<b>55.6</b>	<b>3,768</b>	<b>35,107</b>
<b>2019-21 Policy Level</b>	<b>1,213.1</b>	<b>29,912</b>	<b>341,239</b>
Difference from 2017-19	30.7	13,744	37,220
% Change from 2017-19	2.6%	85.0%	12.2%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**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**

Funding is provided to implement the provisions of Chapter 93, Laws of 2019 (2SHB 1166) to support sexual assault survivors. This is one-time funding. (General Fund-State)

**7. Increased CQAC Legal Services**

Funding is provided for legal services to the Chiropractic Quality Assurance Commission. (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)

**10. Child Permanency & Child Welfare**

Funding is provided to address parental rights termination caseload demands. Funding continues the 20 FTEs beyond June 30, 2019. (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 increased demands as utility filings. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**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 (program). (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.**

Funding is provided to implement the provisions of 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**

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. This is one-time funding. (General Fund-State)

**21. Use of Force**

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. This is one-time funding. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Caseload Forecast Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>13.8</b>	<b>3,330</b>	<b>3,499</b>
<b>2019-21 Carryforward Level</b>	<b>14.0</b>	<b>3,441</b>	<b>3,609</b>
<b>2019-21 Maintenance Level</b>	<b>14.0</b>	<b>3,460</b>	<b>3,628</b>
Difference from 2017-19	0.2	130	129
% Change from 2017-19	1.4%	3.9%	3.7%
<b>Policy Other Changes:</b>			
1. Criminal Sentencing Task Force	0.0	70	70
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>70</b>	<b>70</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0.0	1	1
4. Non-Rep General Wage Increase	0.0	112	112
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>107</b>	<b>107</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0.0	155	155
6. DES Central Services	0.0	23	23
7. OFM Central Services	0.0	13	13
8. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>192</b>	<b>192</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>369</b>	<b>369</b>
<b>2019-21 Policy Level</b>	<b>14.0</b>	<b>3,829</b>	<b>3,997</b>
Difference from 2017-19	0.2	499	498
% Change from 2017-19	1.4%	15.0%	14.2%
<b>Approps in Other Legislation Proposed Changes:</b>			
9. Washington College Grant Forecast	1.0	0	332
<b>Total Approps in Other Legislation Proposed</b>	<b>1.0</b>	<b>0</b>	<b>332</b>
<b>Grand Total</b>	<b>15.0</b>	<b>3,829</b>	<b>4,329</b>

**Comments:**

**1. Criminal Sentencing Task Force**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Caseload Forecast Council**  
(Dollars In Thousands)

---

**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. (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). (General Fund-State)

**6. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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 House Bill No. 2158 for forecasting the caseload for the Washington College Grant Program. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Financial Institutions**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>198.8</b>	<b>0</b>	<b>54,031</b>
<b>2019-21 Carryforward Level</b>	<b>198.8</b>	<b>0</b>	<b>55,258</b>
<b>2019-21 Maintenance Level</b>	<b>204.6</b>	<b>0</b>	<b>55,754</b>
Difference from 2017-19	5.8	0	1,723
% Change from 2017-19	2.9%		3.2%
<b>Policy Other Changes:</b>			
1. Enhance Consumer Services Exams	3.0	0	740
2. Improve Information Governance	2.0	0	486
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>0</b>	<b>1,226</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-83
4. Medicare-Eligible Retiree Subsidy	0.0	0	16
5. Non-Rep General Wage Increase	0.0	0	1,960
6. Non-Rep Premium Pay	0.0	0	287
7. Non-Rep Targeted Pay Increases	0.0	0	175
8. Orca Transit Pass - Outside CBAs	0.0	0	8
9. Non-Rep Salary Schedule Revision	0.0	0	130
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,493</b>
<b>Policy Central Services Changes:</b>			
10. DES Consolidated Mail Rate Increase	0.0	0	21
11. DES Motor Pool Fleet Rate Increase	0.0	0	1
12. Archives/Records Management	0.0	0	3
13. Legal Services	0.0	0	69
14. Administrative Hearings	0.0	0	13
15. CTS Central Services	0.0	0	-100
16. DES Central Services	0.0	0	11
17. OFM Central Services	0.0	0	204
18. Self-Insurance Liability Premium	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>224</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>0</b>	<b>3,943</b>
<b>2019-21 Policy Level</b>	<b>209.6</b>	<b>0</b>	<b>59,697</b>
Difference from 2017-19	10.8	0	5,666

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Financial Institutions**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	5.4%		10.5%

**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. (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. (Financial Services Regulation Account-Non-Appr)

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Financial Institutions**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>288.5</b>	<b>141,629</b>	<b>575,392</b>
<b>2019-21 Carryforward Level</b>	<b>289.0</b>	<b>134,232</b>	<b>580,773</b>
<b>2019-21 Maintenance Level</b>	<b>301.6</b>	<b>135,156</b>	<b>599,930</b>
Difference from 2017-19	13.1	-6,473	24,538
% Change from 2017-19	4.5%	-4.6%	4.3%
<b>Policy Other Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Centro Latino	0.0	270	270
29. Safe Streets	0.0	250	250
30. Financial Stability	0.0	250	250
31. Air Cargo	0.5	150	150
32. Mass Timber	0.0	200	200
33. Homelessness: Families	0.0	0	4,500
34. Homelessness: Youth	2.0	4,000	8,500
35. Homelessness: Rent Assistance	1.0	7,000	7,000
36. Food Waste Reduction	0.0	100	100
37. After-School Programs	0.0	150	150
38. Low Carbon Fuels	0.0	61	61
39. Green Economy	0.0	150	150
40. Better Health Housing	0.0	1,000	1,000
41. Housing & Essential Needs	0.0	14,500	14,500
42. Homeless Women	0.0	150	150
43. HMIS Upgrades for Daily Collection	0.0	-700	-700
44. Housing and Education Development	0.0	900	900
45. Latino Community Grants	0.0	400	400
46. Low Income Housing Support	0.0	500	500
47. Manufactured/Mobile Homes	0.0	0	599
48. MRSC Funding	0.0	0	300
49. Regional Growth Center	0.0	400	400
50. Broadband Service Expansion	3.0	528	528
51. Land Exchange Evaluation	0.0	70	70
52. Statewide Reentry Council	0.0	337	337
53. Biorefinery Study	0.0	300	300
<b>Policy -- Other Total</b>	<b>25.1</b>	<b>49,279</b>	<b>65,114</b>
<b>Policy Comp Changes:</b>			
54. State Public Employee Benefits Rate	0.0	-39	-45
55. WFSE General Government	0.0	627	1,710
56. State Rep Employee Benefits Rate	0.0	-28	-80
57. Medicare-Eligible Retiree Subsidy	0.0	12	23
58. Non-Rep General Wage Increase	0.0	856	1,184
59. Non-Rep Premium Pay	0.0	164	200

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
60. Non-Rep Targeted Pay Increases	0.0	96	158
61. Non-Rep Salary Schedule Revision	0.0	61	98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,749</b>	<b>3,248</b>
<b>Policy Central Services Changes:</b>			
62. DES Consolidated Mail Rate Increase	0.0	6	15
63. DES Motor Pool Fleet Rate Increase	0.0	1	2
64. Archives/Records Management	0.0	2	2
65. Audit Services	0.0	6	16
66. Legal Services	0.0	22	60
67. CTS Central Services	0.0	-130	-344
68. DES Central Services	0.0	12	24
69. OFM Central Services	0.0	222	586
70. Self-Insurance Liability Premium	0.0	6	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>147</b>	<b>377</b>
<b>Total Policy Changes</b>	<b>25.1</b>	<b>51,175</b>	<b>68,739</b>
<b>2019-21 Policy Level</b>	<b>326.6</b>	<b>186,331</b>	<b>668,669</b>
Difference from 2017-19	38.1	44,702	93,277
% Change from 2017-19	13.2%	31.6%	16.2%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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**

Funding is provided to implement E2SSB 5223 (net metering) whereby the Department will work with the State Building Code Council and local governments to conduct a study of the state building code and facilitate stakeholder engagement meetings. (General Fund-State)

**7. Homeless Student Support**

Funding is provided to implement SSB 5324 (homeless student support) whereby the Department will monitor a grant program and provide technical assistance and support to 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**

Funding is continued for two FTEs within the lead-based paint program that regulates certification, accreditation, enforcement and compliance for firms and individuals who must use lead-safe work practices when working on pre-1978 homes or child-occupied facilities. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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 stormwater management project to protect ancient Tribal burial sites and to maintain water-quality. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**33. Homelessness: Families**

Funding is provided for permanent supportive housing targeted at those 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**

Funding is provided to expand the Housing and Essential Needs (HEN) Program that provides grants to local governments and community organizations to pay limited rental and utility assistance and essential needs such as hygiene products to: 1) persons who are incapacitated and unable to work, but not eligible for federal aid assistance other than basic food and medical assistance, and 2) recipients of Medicaid Aged, Blind, or Disabled assistance program benefits. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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 Second Substitute Senate Bill 5511 (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (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). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>6.1</b>	<b>1,652</b>	<b>1,804</b>
<b>2019-21 Carryforward Level</b>	<b>6.1</b>	<b>1,665</b>	<b>1,817</b>
<b>2019-21 Maintenance Level</b>	<b>6.1</b>	<b>1,664</b>	<b>1,816</b>
Difference from 2017-19	0.0	12	12
% Change from 2017-19	0.0%	0.7%	0.7%
<b>Policy Comp Changes:</b>			
1. Non-Rep General Wage Increase	0.0	66	66
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>66</b>	<b>66</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>18</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>84</b>	<b>84</b>
<b>2019-21 Policy Level</b>	<b>6.1</b>	<b>1,748</b>	<b>1,900</b>
Difference from 2017-19	0.0	96	96
% Change from 2017-19	0.0%	5.8%	5.3%

**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. (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). (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

---

**4. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>217.8</b>	<b>24,215</b>	<b>144,542</b>
<b>2019-21 Carryforward Level</b>	<b>209.6</b>	<b>22,689</b>	<b>128,628</b>
<b>2019-21 Maintenance Level</b>	<b>209.6</b>	<b>23,013</b>	<b>128,913</b>
Difference from 2017-19	-8.3	-1,202	-15,629
% Change from 2017-19	-3.8%	-5.0%	-10.8%
<b>Policy Other Changes:</b>			
1. One Washington	3.0	0	10,000
2. Washington All Payer Claim Database	1.0	1,536	1,536
3. 2020 Census Promotion	1.0	15,159	20,159
4. ERDC Resources	0.0	0	1,200
5. Employee Services Unit	1.0	257	257
6. Firearm Background Checks Study	0.3	157	157
7. FSA Administration	0.0	0	12,485
8. Primary Care Expenditure Study	0.0	110	110
9. Statewide Lease Tracking	0.0	0	345
10. Pay Equity & Investigations	3.0	0	524
11. IT Cost Pool Staff	1.0	0	250
12. Lease Facility Spend Reporting	0.0	4	4
13. ORCA Transit Passes	0.0	0	12,741
<b>Policy -- Other Total</b>	<b>10.3</b>	<b>17,223</b>	<b>59,768</b>
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	-33	-56
15. Medicare-Eligible Retiree Subsidy	0.0	6	11
16. Non-Rep General Wage Increase	0.0	760	1,376
17. Non-Rep Premium Pay	0.0	2	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>735</b>	<b>1,345</b>
<b>Policy Transfer Changes:</b>			
18. OFM Enterprise Applications	125.0	0	60,904
<b>Policy -- Transfer Total</b>	<b>125.0</b>	<b>0</b>	<b>60,904</b>
<b>Policy Central Services Changes:</b>			
19. DES Consolidated Mail Rate Increase	0.0	6	20
20. DES Motor Pool Fleet Rate Increase	0.0	1	3
21. Audit Services	0.0	1	3

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
22. Legal Services	0.0	7	23
23. CTS Central Services	0.0	-3	-4
24. DES Central Services	0.0	83	85
25. OFM Central Services	0.0	69	229
26. Self-Insurance Liability Premium	0.0	1	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>165</b>	<b>362</b>
<b>Total Policy Changes</b>	<b>135.3</b>	<b>18,123</b>	<b>122,379</b>
<b>2019-21 Policy Level</b>	<b>344.8</b>	<b>41,136</b>	<b>251,292</b>
Difference from 2017-19	127.0	16,921	106,750
% Change from 2017-19	58.3%	69.9%	73.9%
<b>Approps in Other Legislation Proposed Changes:</b>			
27. CCL Implementation	0.0	0	100
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>100</b>
<b>Grand Total</b>	<b>344.8</b>	<b>41,136</b>	<b>251,392</b>

**Comments:**

**1. One Washington**

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

**2. Washington All Payer Claim Database**

Funding is provided for implementation of the provisions of Engrossed Substitute Senate Bill 5741 (all payers claims database). This is one-time funding. (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. This is one-time funding. (General Fund-State; General Fund-Local)

**4. ERDC Resources**

Funding is provided for a data enclave and twenty-five 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 and the Office of the Governor. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

---

**6. Firearm Background Checks Study**

Funding is provided for the implementation of the provisions in Chapter 35, Laws of 2019 (SHB 1949). This firearm background checks legislation, among other provisions, requires the Office of Financial Management to conduct a feasibility study on a single point of contact system for firearm background checks. This is one-time funding. (General Fund-State)

**7. FSA Administration**

Funding is provided for the administration of a flexible spending arrangement 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. This is one-time funding. (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 fiscal year 2021. This is one-time funding. (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. The staff will provide monthly financial reports to legislative fiscal staff on information technology projects subject to the conditions, limitations and review in section 719 of this act. (OFM Central Services-State)

**12. Lease Facility Spend Reporting**

Funding is provided to compile financial reporting requirements for lease facility spending due each December, beginning December 31, 2019. The report is due to fiscal committees annually. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

---

**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. (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 is provided for the statewide financial applications and staff who support these applications that are transferred from Consolidated Technology Services to the Office of Financial Management. (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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

---

**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; 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 DES. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>166.2</b>	<b>0</b>	<b>41,202</b>
<b>2019-21 Carryforward Level</b>	<b>163.7</b>	<b>0</b>	<b>40,000</b>
<b>2019-21 Maintenance Level</b>	<b>166.2</b>	<b>0</b>	<b>40,778</b>
Difference from 2017-19	0.0	0	-424
% Change from 2017-19	0.0%		-1.0%
<b>Policy Other Changes:</b>			
1. PFML Adjustments	0.7	0	173
2. Paid Family & Medical Leave Appeals	7.2	0	2,259
3. Privacy and Public Records Officer	1.0	0	240
<b>Policy -- Other Total</b>	<b>8.9</b>	<b>0</b>	<b>2,672</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	0	-39
5. Medicare-Eligible Retiree Subsidy	0.0	0	7
6. Non-Rep General Wage Increase	0.0	0	1,640
7. Non-Rep Premium Pay	0.0	0	333
8. Non-Rep Targeted Pay Increases	0.0	0	69
9. Orca Transit Pass - Outside CBAs	0.0	0	14
10. Non-Rep Salary Schedule Revision	0.0	0	124
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,148</b>
<b>Policy Central Services Changes:</b>			
11. DES Consolidated Mail Rate Increase	0.0	0	13
12. Legal Services	0.0	0	15
13. CTS Central Services	0.0	0	-91
14. DES Central Services	0.0	0	12
15. OFM Central Services	0.0	0	167
16. Self-Insurance Liability Premium	0.0	0	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>140</b>
<b>Total Policy Changes</b>	<b>8.9</b>	<b>0</b>	<b>4,960</b>
<b>2019-21 Policy Level</b>	<b>175.1</b>	<b>0</b>	<b>45,738</b>
Difference from 2017-19	8.9	0	4,536
% Change from 2017-19	5.4%		11.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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. This 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 nonagency 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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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). (Administrative Hearings Revolving Account-State)

**14. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**State Lottery Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>143.9</b>	<b>0</b>	<b>1,052,127</b>
<b>2019-21 Carryforward Level</b>	<b>144.9</b>	<b>0</b>	<b>1,055,424</b>
<b>2019-21 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,162,654</b>
Difference from 2017-19	1.0	0	110,527
% Change from 2017-19	0.7%		10.5%
<b>Policy Other Changes:</b>			
1. Gambling Self-Exclusion Program	0.0	0	105
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>105</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	-39
3. WFSE General Government	0.0	0	281
4. State Rep Employee Benefits Rate	0.0	0	-11
5. Medicare-Eligible Retiree Subsidy	0.0	0	9
6. Non-Rep General Wage Increase	0.0	0	708
7. Non-Rep Premium Pay	0.0	0	50
8. Non-Rep Targeted Pay Increases	0.0	0	64
9. Orca Transit Pass - Outside CBAs	0.0	0	2
10. Non-Rep Salary Schedule Revision	0.0	0	139
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,203</b>
<b>Policy Central Services Changes:</b>			
11. DES Consolidated Mail Rate Increase	0.0	0	36
12. Archives/Records Management	0.0	0	2
13. Audit Services	0.0	0	3
14. Legal Services	0.0	0	4
15. CTS Central Services	0.0	0	-64
16. DES Central Services	0.0	0	13
17. OFM Central Services	0.0	0	148
18. Self-Insurance Liability Premium	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>146</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,454</b>
<b>2019-21 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,164,108</b>
Difference from 2017-19	1.0	0	111,981

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Lottery Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	0.7%		10.6%

**Comments:**

**1. Gambling Self-Exclusion Program**

Funding is provided to implement the provisions of 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. This is one-time funding. (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. (Lottery Administrative Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Lottery Commission**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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). (Lottery Administrative Account-State)

**16. DES Central Services**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Lottery Commission**  
(Dollars In Thousands)

---

**17. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (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**  
**ESHB 1109 as Proposed Final**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>114.0</b>	<b>0</b>	<b>28,784</b>
<b>2019-21 Carryforward Level</b>	<b>116.0</b>	<b>0</b>	<b>29,160</b>
<b>2019-21 Maintenance Level</b>	<b>114.0</b>	<b>0</b>	<b>28,516</b>
Difference from 2017-19	0.0	0	-268
% Change from 2017-19	0.0%		-0.9%
<b>Policy Other Changes:</b>			
1. Gambling Self-Exclusion Program	0.2	0	49
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>0</b>	<b>49</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	-44
3. Medicare-Eligible Retiree Subsidy	0.0	0	8
4. Non-Rep General Wage Increase	0.0	0	875
5. Non-Rep Premium Pay	0.0	0	56
6. Non-Rep Targeted Pay Increases	0.0	0	19
7. Orca Transit Pass - Outside CBAs	0.0	0	6
8. Non-Rep Salary Schedule Revision	0.0	0	156
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,076</b>
<b>Policy Central Services Changes:</b>			
9. DES Consolidated Mail Rate Increase	0.0	0	25
10. Archives/Records Management	0.0	0	1
11. Legal Services	0.0	0	34
12. Administrative Hearings	0.0	0	6
13. CTS Central Services	0.0	0	-55
14. DES Central Services	0.0	0	4
15. OFM Central Services	0.0	0	119
16. Self-Insurance Liability Premium	0.0	0	37
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>171</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>0</b>	<b>1,296</b>
<b>2019-21 Policy Level</b>	<b>114.2</b>	<b>0</b>	<b>29,812</b>
Difference from 2017-19	0.2	0	1,028
% Change from 2017-19	0.2%		3.6%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Gambling Self-Exclusion Program**

Funding is provided to implement the provisions of Substitute House Bill 1302 (gambling self-exclusion), which creates a statewide gambling self-exclusion program. Under the program, a self-exclusion database and educational materials is created. This is one-time funding. (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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

---

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

Funding is provided for salary schedule revisions 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). (Gambling Revolving Account-Non-Appr)

**14. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2.0</b>	<b>510</b>	<b>536</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>508</b>	<b>534</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>557</b>	<b>583</b>
Difference from 2017-19	0.0	47	47
% Change from 2017-19	0.0%	9.2%	8.8%
<b>Policy Other Changes:</b>			
1. Communications Staff	1.0	190	190
2. Ethnic Studies Curriculum	0.0	5	5
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>195</b>	<b>195</b>
<b>Policy Comp Changes:</b>			
3. Non-Rep General Wage Increase	0.0	16	16
4. Director Pay Raise	0.0	14	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>257</b>	<b>257</b>
<b>2019-21 Policy Level</b>	<b>3.0</b>	<b>814</b>	<b>840</b>
Difference from 2017-19	1.0	304	304
% Change from 2017-19	50.0%	59.6%	56.7%

**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 SSB 5023 (ethnic studies) whereby representatives will attend meetings of the newly created Ethnic Studies Committee. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

---

**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. (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). (General Fund-State)

**6. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2.0</b>	<b>510</b>	<b>536</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>512</b>	<b>538</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>558</b>	<b>584</b>
Difference from 2017-19	0.0	48	48
% Change from 2017-19	0.0%	9.4%	9.0%
<b>Policy Comp Changes:</b>			
1. Non-Rep General Wage Increase	0.0	18	18
2. Director Pay Raise	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>33</b>	<b>33</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>61</b>	<b>61</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>619</b>	<b>645</b>
Difference from 2017-19	0.0	109	109
% Change from 2017-19	0.0%	21.4%	20.3%

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

---

**4. 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)

**5. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>256.7</b>	<b>0</b>	<b>69,546</b>
<b>2019-21 Carryforward Level</b>	<b>251.9</b>	<b>0</b>	<b>66,848</b>
<b>2019-21 Maintenance Level</b>	<b>251.9</b>	<b>0</b>	<b>67,163</b>
Difference from 2017-19	-4.9	0	-2,383
% Change from 2017-19	-1.9%		-3.4%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>0</b>	<b>2,047</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,346</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>240</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>0</b>	<b>4,633</b>
<b>2019-21 Policy Level</b>	<b>257.6</b>	<b>0</b>	<b>71,796</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
Difference from 2017-19	0.9	0	2,250
% Change from 2017-19	0.4%		3.2%

**Comments:**

**1. Optional Life Annuity**

Funding is provided for implementation of Senate Bill No. 5350 (Optional Life Annuity). If this bill is not enacted by June 30, 2019, this funding lapses. (Dept of Retirement Systems Expense Account-State)

**2. Retirement System Default**

Funding is provided for implementation of Senate Bill No. 5360 or House Bill No. 1308 (Retirement System Defaults). If this bill is not enacted by June 30, 2019, this funding lapses. (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. If this bill is not enacted by June 30, 2019, this funding lapses. (Dept of Retirement Systems Expense Account-State)

**5. Increasing Transactions/Workload**

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

**6. Survivorship benefit options**

Funding is provided to implement House Bill 1408 (Survivorship benefit options), 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. If this bill is not enacted by June 30, 2019, this funding lapses. (Dept of Retirement Systems Expense Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Retirement Systems**  
(Dollars In Thousands)

---

**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 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. (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**

Funding is provided for salary schedule revisions 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 DES 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)

**14. Archives/Records Management**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Retirement Systems**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**State Investment Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>103.1</b>	<b>0</b>	<b>48,907</b>
<b>2019-21 Carryforward Level</b>	<b>104.4</b>	<b>0</b>	<b>50,355</b>
<b>2019-21 Maintenance Level</b>	<b>104.4</b>	<b>0</b>	<b>50,464</b>
Difference from 2017-19	1.3	0	1,557
% Change from 2017-19	1.2%		3.2%
<b>Policy Other Changes:</b>			
1. Improve Performance & Data Delivery	4.5	0	2,609
2. Investment Portfolio Data Delivery	3.8	0	3,162
<b>Policy -- Other Total</b>	<b>8.3</b>	<b>0</b>	<b>5,771</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-44
4. Medicare-Eligible Retiree Subsidy	0.0	0	7
5. Non-Rep General Wage Increase	0.0	0	1,808
6. Non-Rep Premium Pay	0.0	0	350
7. Non-Rep Targeted Pay Increases	0.0	0	69
8. Non-Rep Salary Schedule Revision	0.0	0	52
9. Investment Officer Compensation	0.0	0	1,401
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>3,643</b>
<b>Policy Central Services Changes:</b>			
10. DES Consolidated Mail Rate Increase	0.0	0	19
11. Archives/Records Management	0.0	0	1
12. Audit Services	0.0	0	6
13. Legal Services	0.0	0	45
14. CTS Central Services	0.0	0	-33
15. DES Central Services	0.0	0	5
16. OFM Central Services	0.0	0	106
17. Self-Insurance Liability Premium	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>8.3</b>	<b>0</b>	<b>9,564</b>
<b>2019-21 Policy Level</b>	<b>112.6</b>	<b>0</b>	<b>60,028</b>
Difference from 2017-19	9.5	0	11,121
% Change from 2017-19	9.2%		22.7%

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Investment Board**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Improve Performance & Data Delivery**

Funding is provided for additional investment officers to improve performance 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. (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**

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Investment Board**  
(Dollars In Thousands)

---

**9. Investment Officer Compensation**

This provides funding for a 3 percent pay increase for investment officers in fiscal year 2020 and a 3 percent increase in fiscal year 2021. This funding is in addition to funding provided for general wage increases. (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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Revenue**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,312.0</b>	<b>265,095</b>	<b>321,305</b>
<b>2019-21 Carryforward Level</b>	<b>1,315.0</b>	<b>272,059</b>	<b>327,209</b>
<b>2019-21 Maintenance Level</b>	<b>1,315.0</b>	<b>274,751</b>	<b>330,248</b>
Difference from 2017-19	3.0	9,656	8,943
% Change from 2017-19	0.2%	3.6%	2.8%
<b>Policy Other Changes:</b>			
1. Immigrants in the Workplace	0.0	70	70
2. B&O Return Filing Date	0.0	142	142
3. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
4. State Data Center Migration	0.0	800	800
5. 2019 Revenue Legislation	0.0	6,071	6,071
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>7,083</b>	<b>7,083</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-105	-116
7. State Rep Employee Benefits Rate	0.0	-363	-397
8. Medicare-Eligible Retiree Subsidy	0.0	85	93
9. WPEA General Government	0.0	9,347	10,199
10. Non-Rep General Wage Increase	0.0	2,506	2,753
11. Non-Rep Premium Pay	0.0	130	130
12. Non-Rep Targeted Pay Increases	0.0	197	231
13. Orca Transit Pass - Outside CBAs	0.0	6	6
14. Non-Rep Salary Schedule Revision	0.0	275	312
15. State Tax - Wellness Gift Card	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>12,080</b>	<b>13,213</b>
<b>Policy Central Services Changes:</b>			
16. DES Consolidated Mail Rate Increase	0.0	5	5
17. Archives/Records Management	0.0	3	3
18. Audit Services	0.0	19	22
19. Legal Services	0.0	298	335
20. CTS Central Services	0.0	-633	-708
21. DES Central Services	0.0	58	64
22. OFM Central Services	0.0	1,203	1,349
23. Self-Insurance Liability Premium	0.0	101	114
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,054</b>	<b>1,184</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Revenue**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>0.0</b>	<b>20,217</b>	<b>21,480</b>
<b>2019-21 Policy Level</b>	<b>1,315.0</b>	<b>294,968</b>	<b>351,728</b>
Difference from 2017-19	3.0	29,873	30,423
% Change from 2017-19	0.2%	11.3%	9.5%

**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. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Revenue**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Revenue**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Board of Tax Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>14.0</b>	<b>3,819</b>	<b>3,981</b>
<b>2019-21 Carryforward Level</b>	<b>16.7</b>	<b>4,198</b>	<b>4,360</b>
<b>2019-21 Maintenance Level</b>	<b>16.7</b>	<b>4,231</b>	<b>4,393</b>
Difference from 2017-19	2.8	412	412
% Change from 2017-19	19.7%	10.8%	10.3%
<b>Policy Other Changes:</b>			
1. Case Management Software	0.0	39	39
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>39</b>	<b>39</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0.0	1	1
4. Non-Rep General Wage Increase	0.0	149	149
5. Board Member Salary Increases	0.0	145	145
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>289</b>	<b>289</b>
<b>Policy Central Services Changes:</b>			
6. DES Consolidated Mail Rate Increase	0.0	6	6
7. Legal Services	0.0	1	1
8. CTS Central Services	0.0	177	177
9. DES Central Services	0.0	28	28
10. OFM Central Services	0.0	15	15
11. Self-Insurance Liability Premium	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>244</b>	<b>244</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>572</b>	<b>572</b>
<b>2019-21 Policy Level</b>	<b>16.7</b>	<b>4,803</b>	<b>4,965</b>
Difference from 2017-19	2.8	984	984
% Change from 2017-19	19.7%	25.8%	24.7%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Board of Tax Appeals**  
(Dollars In Thousands)

---

**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. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Board of Tax Appeals**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>24.0</b>	<b>0</b>	<b>4,926</b>
<b>2019-21 Carryforward Level</b>	<b>24.0</b>	<b>0</b>	<b>4,962</b>
<b>2019-21 Maintenance Level</b>	<b>24.0</b>	<b>0</b>	<b>4,904</b>
Difference from 2017-19	0.0	0	-22
% Change from 2017-19	0.0%		-0.4%
<b>Policy Other Changes:</b>			
1. Business Diversity Subcabinet	1.0	210	210
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>210</b>	<b>210</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	-6
3. WFSE General Government	0.0	0	177
4. State Rep Employee Benefits Rate	0.0	0	-6
5. Medicare-Eligible Retiree Subsidy	0.0	0	2
6. Non-Rep General Wage Increase	0.0	0	70
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>237</b>
<b>Policy Central Services Changes:</b>			
7. DES Consolidated Mail Rate Increase	0.0	0	4
8. DES Motor Pool Fleet Rate Increase	0.0	0	3
9. Audit Services	0.0	0	1
10. Legal Services	0.0	0	8
11. CTS Central Services	0.0	0	-19
12. DES Central Services	0.0	0	43
13. OFM Central Services	0.0	0	23
14. Self-Insurance Liability Premium	0.0	0	143
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>206</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>210</b>	<b>653</b>
<b>2019-21 Policy Level</b>	<b>25.0</b>	<b>210</b>	<b>5,557</b>
Difference from 2017-19	1.0	210	631
% Change from 2017-19	4.2%		12.8%

**Comments:**

**1. Business Diversity Subcabinet**

Funding is provided for additional staff to support the Business Diversity Subcabinet. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

---

**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. (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 DES to fully cover the cost of state Motor Pool vehicles and operations. (OMWBE Enterprises Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

---

**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). (OMWBE Enterprises Account-State)

**12. DES Central Services**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>246.1</b>	<b>0</b>	<b>64,923</b>
<b>2019-21 Carryforward Level</b>	<b>245.5</b>	<b>0</b>	<b>65,478</b>
<b>2019-21 Maintenance Level</b>	<b>246.1</b>	<b>0</b>	<b>66,057</b>
Difference from 2017-19	-0.1	0	1,134
% Change from 2017-19	0.0%		1.7%
<b>Policy Other Changes:</b>			
1. Service Contract Providers	0.2	0	60
2. Natural Disaster Mitigation	0.4	0	125
3. Individual Health Insurance Market	2.1	0	536
4. Reproductive Health Care	0.0	0	125
5. Insurance Communications	0.4	0	84
6. Consumer Access to Providers	5.0	0	1,177
7. Criminal Insurance Fraud Expansion	2.0	0	853
8. Enhance Cybersecurity	1.0	0	327
9. Actuarial Staffing	2.0	0	486
10. Out-of-Network Healthcare	2.7	0	1,015
11. Consumer Comp Grp Insurance	1.5	0	397
12. Rx Drug Utilization Mngmt	0.2	0	45
<b>Policy -- Other Total</b>	<b>17.4</b>	<b>0</b>	<b>5,230</b>
<b>Policy Comp Changes:</b>			
13. State Public Employee Benefits Rate	0.0	0	-33
14. WFSE General Government	0.0	0	1,689
15. State Rep Employee Benefits Rate	0.0	0	-66
16. Medicare-Eligible Retiree Subsidy	0.0	0	17
17. Non-Rep General Wage Increase	0.0	0	862
18. Non-Rep Premium Pay	0.0	0	76
19. Non-Rep Targeted Pay Increases	0.0	0	30
20. Non-Rep Salary Schedule Revision	0.0	0	92
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,667</b>
<b>Policy Central Services Changes:</b>			
21. DES Consolidated Mail Rate Increase	0.0	0	28
22. DES Motor Pool Fleet Rate Increase	0.0	0	5
23. Archives/Records Management	0.0	0	2

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. Audit Services	0.0	0	3
25. Legal Services	0.0	0	61
26. Administrative Hearings	0.0	0	8
27. CTS Central Services	0.0	0	-133
28. DES Central Services	0.0	0	25
29. OFM Central Services	0.0	0	252
30. Self-Insurance Liability Premium	0.0	0	129
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>380</b>
<b>Total Policy Changes</b>	<b>17.4</b>	<b>0</b>	<b>8,277</b>
<b>2019-21 Policy Level</b>	<b>263.5</b>	<b>0</b>	<b>74,334</b>
Difference from 2017-19	17.4	0	9,411
% Change from 2017-19	7.1%		14.5%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>561.0</b>	<b>375</b>	<b>306,704</b>
<b>2019-21 Carryforward Level</b>	<b>561.9</b>	<b>376</b>	<b>306,244</b>
<b>2019-21 Maintenance Level</b>	<b>500.1</b>	<b>376</b>	<b>306,500</b>
Difference from 2017-19	-61.0	1	-204
% Change from 2017-19	-10.9%	0.3%	-0.1%
<b>Policy Other Changes:</b>			
1. Cloud Computing	0.0	0	750
2. State Data Center Operations	0.0	0	5,460
3. Apptio from ESF to OCIO	0.0	0	0
4. Computer Emergency Readiness Team	2.0	0	800
5. SAW - IBM Passport License Increase	0.0	0	424
6. Small Agency IT Services	2.5	0	1,997
7. Logging and Monitoring	0.0	0	1,524
8. Encrypted State Network Threats	0.0	0	768
9. OCS Security Design Reviews	2.0	0	608
10. Statewide IT Project Dashboard	0.0	0	250
11. IT Project Team	4.0	0	2,000
12. Vulnerability Assessment Program	3.0	0	1,000
<b>Policy -- Other Total</b>	<b>13.5</b>	<b>0</b>	<b>15,581</b>
<b>Policy Comp Changes:</b>			
13. State Public Employee Benefits Rate	0.0	0	-138
14. WFSE General Government	0.0	0	2,471
15. State Rep Employee Benefits Rate	0.0	0	-61
16. Medicare-Eligible Retiree Subsidy	0.0	0	37
17. Non-Rep General Wage Increase	0.0	0	3,589
18. Non-Rep Targeted Pay Increases	0.0	0	66
19. Non-Rep Salary Schedule Revision	0.0	0	1,721
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>7,685</b>
<b>Policy Transfer Changes:</b>			
20. OFM Enterprise Applications	-125.0	0	-60,904
<b>Policy -- Transfer Total</b>	<b>-125.0</b>	<b>0</b>	<b>-60,904</b>
<b>Policy Central Services Changes:</b>			
21. DES Motor Pool Fleet Rate Increase	0.0	0	7

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
22. Archives/Records Management	0.0	0	2
23. Audit Services	0.0	0	1
24. Legal Services	0.0	0	15
25. CTS Central Services	0.0	0	82
26. DES Central Services	0.0	0	31
27. OFM Central Services	0.0	0	577
28. Self-Insurance Liability Premium	0.0	0	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>738</b>
<b>Total Policy Changes</b>	<b>-111.5</b>	<b>0</b>	<b>-36,900</b>
<b>2019-21 Policy Level</b>	<b>388.6</b>	<b>376</b>	<b>269,600</b>
Difference from 2017-19	-172.5	1	-37,104
% Change from 2017-19	-30.7%	0.3%	-12.1%

**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 cover the operational cost of the state data center (SDC). Agency migrations to the SDC have been significantly slower than anticipated when the building was constructed and revenues from current agency customers do not cover the cost of operations. (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 FY2020. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Consolidated Technology Services**  
(Dollars In Thousands)

---

**6. Small Agency IT Services**

Funding is provided through a new allocation for the creation of a service tailored to meet the IT needs of small agencies. Services include full service desktop support, server assistance, security, and consultation. The initial roll-out assumes a client base of 14 small agencies. (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. It will also enable additional report and alert capabilities for agencies 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 information technology 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. This is one-time funding. (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, subject to section 719 of this act. (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. (Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Consolidated Technology Services**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Consolidated Technology Services**  
(Dollars In Thousands)

---

**20. OFM Enterprise Applications**

Funding is provided for the statewide financial applications and staff who support these applications that are transferred from Consolidated Technology Services to the Office of Financial Management. (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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**State Board of Accountancy**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>12.1</b>	<b>0</b>	<b>3,244</b>
<b>2019-21 Carryforward Level</b>	<b>12.3</b>	<b>0</b>	<b>3,316</b>
<b>2019-21 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>3,323</b>
Difference from 2017-19	0.3	0	79
% Change from 2017-19	2.1%		2.4%
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>100</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>208</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>308</b>
<b>2019-21 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>3,631</b>
Difference from 2017-19	0.3	0	387
% Change from 2017-19	2.1%		11.9%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Board of Accountancy**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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). (Certified Public Accountants' Account-State)

**9. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>633</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>632</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>691</b>
Difference from 2017-19	0.0	0	58
% Change from 2017-19			9.2%
<b>Policy Central Services Changes:</b>			
1. Self-Insurance Liability Premium	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>692</b>
Difference from 2017-19	0.0	0	59
% Change from 2017-19			9.3%

**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**  
**ESHB 1109 as Proposed Final**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>753.6</b>	<b>8,879</b>	<b>370,545</b>
<b>2019-21 Carryforward Level</b>	<b>800.8</b>	<b>8,756</b>	<b>375,589</b>
<b>2019-21 Maintenance Level</b>	<b>800.8</b>	<b>8,876</b>	<b>376,674</b>
Difference from 2017-19	47.2	-3	6,129
% Change from 2017-19	6.3%	0.0%	1.7%
<b>Policy Other Changes:</b>			
1. Wrongful injury or death	0.0	0	6,767
2. CMS Rate Adjustment	0.0	0	2,298
3. Campus Contracts	0.0	0	1,368
4. Small Agency Cyber Insurance	0.0	200	200
5. DES Motor Pool Fleet Rates	0.0	0	5,110
6. Leg Agency Facilities	0.0	432	432
7. Learning Management System	0.0	0	1,500
8. Global War on Terror Monument	0.0	5	5
9. Glyphosate Usage Reporting	0.0	10	10
10. Small Agency Human Resources	3.0	0	748
11. Civic Education Tours	0.0	0	284
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>647</b>	<b>18,722</b>
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	-149
13. WFSE General Government	0.0	0	1,932
14. State Rep Employee Benefits Rate	0.0	0	-132
15. Medicare-Eligible Retiree Subsidy	0.0	0	51
16. Teamsters 117 DES	0.0	0	199
17. Coalition of Unions	0.0	0	143
18. Non-Rep General Wage Increase	0.0	4	3,264
19. Non-Rep Targeted Pay Increases	0.0	0	279
20. Non-Rep Salary Schedule Revision	0.0	0	135
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4</b>	<b>5,722</b>
<b>Policy Central Services Changes:</b>			
21. DES Consolidated Mail Rate Increase	0.0	0	165
22. DES Motor Pool Fleet Rate Increase	0.0	0	316
23. Archives/Records Management	0.0	0	3

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. Audit Services	0.0	0	8
25. Legal Services	0.0	0	67
26. CTS Central Services	0.0	0	-535
27. DES Central Services	0.0	0	103
28. OFM Central Services	0.0	0	822
29. Self-Insurance Liability Premium	0.0	0	107
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1,056</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>651</b>	<b>25,500</b>
<b>2019-21 Policy Level</b>	<b>803.8</b>	<b>9,527</b>	<b>402,174</b>
Difference from 2017-19	50.2	648	31,629
% Change from 2017-19	6.7%	7.3%	8.5%

**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 contracted costs for the Capitol campus, including the Washington State Patrol (WSP), Olympia Fire Department, and the elevator contractor. WSP increases include adjustments for higher compensation paid to troopers, new vehicles, and a part-time detective to perform investigations on campus. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Enterprise Services**  
(Dollars In Thousands)

---

**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**

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. This is one-time funding. (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. This is one-time funding. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Enterprise Services**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (Enterprise Services Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Enterprise Services**  
(Dollars In Thousands)

---

**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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>16.0</b>	<b>0</b>	<b>6,034</b>
<b>2019-21 Carryforward Level</b>	<b>16.0</b>	<b>0</b>	<b>6,089</b>
<b>2019-21 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>5,662</b>
Difference from 2017-19	0.0	0	-372
% Change from 2017-19	0.0%		-6.2%
<b>Policy Comp Changes:</b>			
1. WFSE General Government	0.0	0	56
2. Medicare-Eligible Retiree Subsidy	0.0	0	1
3. Non-Rep General Wage Increase	0.0	0	42
4. Orca Transit Pass - Outside CBAs	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>101</b>
<b>Policy Central Services Changes:</b>			
5. DES Consolidated Mail Rate Increase	0.0	0	8
6. Legal Services	0.0	0	3
7. CTS Central Services	0.0	0	-13
8. DES Central Services	0.0	0	28
9. OFM Central Services	0.0	0	15
10. Self-Insurance Liability Premium	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>42</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>143</b>
<b>2019-21 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>5,805</b>
Difference from 2017-19	0.0	0	-229
% Change from 2017-19	0.0%		-3.8%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

---

**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. (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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>364.8</b>	<b>683</b>	<b>96,622</b>
<b>2019-21 Carryforward Level</b>	<b>368.1</b>	<b>689</b>	<b>96,621</b>
<b>2019-21 Maintenance Level</b>	<b>368.1</b>	<b>698</b>	<b>96,981</b>
Difference from 2017-19	3.3	15	359
% Change from 2017-19	0.9%	2.2%	0.4%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>8.9</b>	<b>0</b>	<b>2,229</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>42</b>	<b>3,670</b>
<b>Policy Transfer Changes:</b>			
16. WSDA Cannabis Program	0.0	0	-1,270
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>-1,270</b>
<b>Policy Central Services Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
22. Administrative Hearings	0.0	1	70
23. CTS Central Services	0.0	-1	-203
24. DES Central Services	0.0	0	17
25. OFM Central Services	0.0	2	375
26. Self-Insurance Liability Premium	0.0	4	443
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>8</b>	<b>1,010</b>
<b>Total Policy Changes</b>	<b>8.9</b>	<b>50</b>	<b>5,639</b>
<b>2019-21 Policy Level</b>	<b>377.0</b>	<b>748</b>	<b>102,620</b>
Difference from 2017-19	12.2	65	5,998
% Change from 2017-19	3.3%	9.5%	6.2%

**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). (Dedicated Marijuana Account-State)

**5. Marijuana Potency Tax Study**

Funding is provided for the board to convene a workgroup to determine the feasibility of and make recommendations for varying the marijuana excise tax rate based on product potency. The workgroup must submit a report 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

---

**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. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 analysis of pesticide used with marijuana crops and administer pesticide registrations and compliance on behalf of the board with funding from the dedicated marijuana account 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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>175.7</b>	<b>0</b>	<b>73,075</b>
<b>2019-21 Carryforward Level</b>	<b>175.7</b>	<b>0</b>	<b>71,635</b>
<b>2019-21 Maintenance Level</b>	<b>175.7</b>	<b>0</b>	<b>61,514</b>
Difference from 2017-19	0.0	0	-11,561
% Change from 2017-19	0.0%		-15.8%
<b>Policy Other Changes:</b>			
1. Clean Energy	3.2	246	1,060
2. Broadband Office	0.9	0	3,960
3. Clean Buildings	1.2	0	330
4. Train Crew Size Standards	0.5	0	182
5. Energy Site Evaluation Council	0.3	0	92
6. Reduce Hydrofluorocarbon Emissions	0.0	0	14
7. Underground Utility Damage Work Grp	0.0	50	50
8. Transportation Electrification	0.3	0	95
<b>Policy -- Other Total</b>	<b>6.3</b>	<b>296</b>	<b>5,783</b>
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	0	-22
10. WFSE General Government	0.0	0	985
11. State Rep Employee Benefits Rate	0.0	0	-39
12. Medicare-Eligible Retiree Subsidy	0.0	0	14
13. Non-Rep General Wage Increase	0.0	0	645
14. Non-Rep Salary Schedule Revision	0.0	0	30
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,613</b>
<b>Policy Central Services Changes:</b>			
15. DES Consolidated Mail Rate Increase	0.0	0	23
16. DES Motor Pool Fleet Rate Increase	0.0	0	33
17. Archives/Records Management	0.0	0	2
18. Legal Services	0.0	0	179
19. CTS Central Services	0.0	0	-106
20. DES Central Services	0.0	0	9
21. OFM Central Services	0.0	0	176
22. Self-Insurance Liability Premium	0.0	0	8
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>324</b>
<b>Total Policy Changes</b>	<b>6.3</b>	<b>296</b>	<b>7,720</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Policy Level</b>	<b>182.0</b>	<b>296</b>	<b>69,234</b>
Difference from 2017-19	6.3	296	-3,841
% Change from 2017-19	3.6%		-5.3%

**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 for implementing the provisions of Second Substitute Senate Bill 5511 (broadband office). (Universal Communications Services Account-Non-Appr)

**3. Clean Buildings**

Funding is provided for implementation of 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), including complex rulemaking. (General Fund-Local)

**6. Reduce Hydrofluorocarbon Emissions**

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning and other applications. Funding is provided to implement 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

---

**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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

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

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

---

**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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>4.0</b>	<b>0</b>	<b>1,217</b>
<b>2019-21 Carryforward Level</b>	<b>4.0</b>	<b>0</b>	<b>976</b>
<b>2019-21 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>963</b>
Difference from 2017-19	0.0	0	-254
% Change from 2017-19	0.0%		-20.9%
<b>Policy Other Changes:</b>			
1. Benefit and contribution changes	0.3	0	3
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>3</b>
<b>Policy Comp Changes:</b>			
2. Non-Rep General Wage Increase	0.0	0	28
3. Non-Rep Targeted Pay Increases	0.0	0	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>40</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>0</b>	<b>57</b>
<b>2019-21 Policy Level</b>	<b>4.3</b>	<b>0</b>	<b>1,020</b>
Difference from 2017-19	0.3	0	-197
% Change from 2017-19	6.3%		-16.2%

**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). If this bill is not enacted by June 30, 2019, this funding lapses. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

---

**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. (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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>328.0</b>	<b>16,032</b>	<b>352,674</b>
<b>2019-21 Carryforward Level</b>	<b>327.9</b>	<b>14,718</b>	<b>186,941</b>
<b>2019-21 Maintenance Level</b>	<b>327.9</b>	<b>14,947</b>	<b>187,494</b>
Difference from 2017-19	-0.1	-1,085	-165,180
% Change from 2017-19	0.0%	-6.8%	-46.8%
<b>Policy Other Changes:</b>			
1. Governmental Continuity	1.0	236	236
2. Natural Disaster Mitigation	0.0	103	103
3. E911 Study	0.0	0	100
4. Other Fund Adjustments	0.0	0	0
5. Tsunami Sirens for Coastal Cities	0.0	928	928
6. ShakeAlert Monitoring Stations	0.0	1,000	1,000
7. Disaster Response Account	0.0	0	118,215
8. ShakeAlert Public Outreach	1.0	240	240
9. National Guard Scholarships	0.0	1,050	1,050
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>3,557</b>	<b>121,872</b>
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	-28	-34
11. WFSE General Government	0.0	482	1,560
12. State Rep Employee Benefits Rate	0.0	-33	-111
13. Medicare-Eligible Retiree Subsidy	0.0	11	25
14. WPEA General Government	0.0	218	950
15. Non-Rep General Wage Increase	0.0	588	817
16. Non-Rep Targeted Pay Increases	0.0	70	84
17. Orca Transit Pass - Outside CBAs	0.0	20	30
18. Non-Rep Salary Schedule Revision	0.0	8	32
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,336</b>	<b>3,353</b>
<b>Policy Central Services Changes:</b>			
19. DES Consolidated Mail Rate Increase	0.0	13	13
20. DES Motor Pool Fleet Rate Increase	0.0	38	38
21. Archives/Records Management	0.0	1	1
22. Audit Services	0.0	5	5
23. Legal Services	0.0	25	25

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. CTS Central Services	0.0	-200	-200
25. DES Central Services	0.0	6	6
26. OFM Central Services	0.0	338	338
27. Self-Insurance Liability Premium	0.0	103	103
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>329</b>	<b>329</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>5,222</b>	<b>125,554</b>
<b>2019-21 Policy Level</b>	<b>329.9</b>	<b>20,169</b>	<b>313,048</b>
Difference from 2017-19	1.9	4,137	-39,626
% Change from 2017-19	0.6%	25.8%	-11.2%

**Comments:**

**1. Governmental Continuity**

Funding is provided to implement the provisions of Substitute Senate Bill No. 5012 (governmental continuity). (General Fund-State)

**2. Natural Disaster Mitigation**

Funding is provided to implement the provisions of Substitute Senate Bill No. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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 DES 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). (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

---

**25. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>41.3</b>	<b>4,101</b>	<b>9,685</b>
<b>2019-21 Carryforward Level</b>	<b>41.3</b>	<b>4,175</b>	<b>9,855</b>
<b>2019-21 Maintenance Level</b>	<b>41.3</b>	<b>4,149</b>	<b>9,811</b>
Difference from 2017-19	0.0	48	126
% Change from 2017-19	0.0%	1.2%	1.3%
<b>Policy Other Changes:</b>			
1. AAG Bargaining	0.3	86	86
2. Collective bargaining/dues	0.2	67	67
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>153</b>	<b>153</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	-6	-12
4. Medicare-Eligible Retiree Subsidy	0.0	1	2
5. Non-Rep General Wage Increase	0.0	148	330
6. Non-Rep Premium Pay	0.0	42	92
7. Non-Rep Salary Schedule Revision	0.0	8	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>193</b>	<b>428</b>
<b>Policy Central Services Changes:</b>			
8. DES Consolidated Mail Rate Increase	0.0	8	15
9. DES Motor Pool Fleet Rate Increase	0.0	3	5
10. Legal Services	0.0	1	2
11. CTS Central Services	0.0	-12	-23
12. DES Central Services	0.0	5	10
13. OFM Central Services	0.0	21	40
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>26</b>	<b>49</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>372</b>	<b>630</b>
<b>2019-21 Policy Level</b>	<b>41.8</b>	<b>4,521</b>	<b>10,441</b>
Difference from 2017-19	0.5	420	756
% Change from 2017-19	1.2%	10.2%	7.8%

**Comments:**

**1. AAG Bargaining**

Funding is provided for implementation of SB 5297 (AAG Bargaining). If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

---

**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; 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). (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 DES. (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). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>7.0</b>	<b>0</b>	<b>2,460</b>
<b>2019-21 Carryforward Level</b>	<b>7.0</b>	<b>0</b>	<b>2,473</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>2,469</b>
Difference from 2017-19	0.0	0	9
% Change from 2017-19	0.0%		0.4%
<b>Policy Other Changes:</b>			
1. Tribal Law Enforcement Officers	0.0	50	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>50</b>	<b>50</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	-6
3. Medicare-Eligible Retiree Subsidy	0.0	0	1
4. Non-Rep General Wage Increase	0.0	0	73
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>68</b>
<b>Policy Central Services Changes:</b>			
5. DES Consolidated Mail Rate Increase	0.0	0	2
6. Legal Services	0.0	0	2
7. CTS Central Services	0.0	0	-5
8. DES Central Services	0.0	0	12
9. OFM Central Services	0.0	0	6
10. Self-Insurance Liability Premium	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>50</b>	<b>136</b>
<b>2019-21 Policy Level</b>	<b>7.0</b>	<b>50</b>	<b>2,605</b>
Difference from 2017-19	0.0	50	145
% Change from 2017-19	0.0%		5.9%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

---

**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. (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). (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 DES. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>17.8</b>	<b>3,217</b>	<b>5,983</b>
<b>2019-21 Carryforward Level</b>	<b>17.8</b>	<b>3,143</b>	<b>5,692</b>
<b>2019-21 Maintenance Level</b>	<b>17.8</b>	<b>3,167</b>	<b>5,722</b>
Difference from 2017-19	0.0	-50	-261
% Change from 2017-19	0.0%	-1.6%	-4.4%
<b>Policy Other Changes:</b>			
1. Disaster Recovery	0.0	41	41
2. GIS and Lease Costs	0.0	85	-12
3. Main Street Program	0.0	240	240
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>366</b>	<b>269</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>86</b>	<b>128</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>286</b>	<b>286</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>738</b>	<b>683</b>
<b>2019-21 Policy Level</b>	<b>17.8</b>	<b>3,905</b>	<b>6,405</b>
Difference from 2017-19	0.0	688	422
% Change from 2017-19	0.0%	21.4%	7.1%

**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. This will allow federal, state, and tribal agencies to use real-time data to establish the location of Washington's cultural assets during a catastrophic event. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

---

**2. GIS and Lease Costs**

Funding is provided for geographic information system (GIS) repairs and for increased lease costs. (General Fund-State; General Fund-Federal)

**3. Main Street Program**

Funding is provided for additional resources for the Washington State Main Street Program, which helps rural communities develop strategies for economic growth. (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. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
<b>Policy Other Changes:</b>			
1. Equipment Maintenance	0.0	0	9
2. BTM3 Adjustments	0.0	0	682
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>691</b>
<b>Policy Transfer Changes:</b>			
3. Engineers and Land Surveyors	0.0	0	4,172
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>4,172</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4,863</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>4,863</b>
Difference from 2017-19	0.0	0	4,863
% Change from 2017-19			

**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 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,242.4</b>	<b>4,662,347</b>	<b>19,160,021</b>
<b>2019-21 Carryforward Level</b>	<b>1,313.2</b>	<b>5,260,974</b>	<b>20,556,813</b>
<b>2019-21 Maintenance Level</b>	<b>1,351.7</b>	<b>5,782,531</b>	<b>21,051,652</b>
Difference from 2017-19	109.4	1,120,184	1,891,631
% Change from 2017-19	8.8%	24.0%	9.9%
<b>Policy Other Changes:</b>			
1. Maintain Hospital Safety Net	0.0	0	0
2. Healthier WA Savings Restoration	0.0	27,699	60,812
3. Restore Pharmacy Savings	0.0	6,965	24,861
4. Medicaid Transformation Project	4.0	0	1,651
5. Tribal Evaluation Treatment Center	0.0	150	150
6. TB Misd. Diversion	0.0	11,600	11,600
7. TB Outpatient Comp Restoration	0.0	1,896	1,896
8. TB Housing Vouchers & Supports	0.0	6,416	6,416
9. TB Headquarters Staffing	3.0	867	867
10. TB Crisis Services	0.0	5,434	10,223
11. TB Intensive Case Managers	0.0	4,742	4,742
12. TB Workforce Peer Supports	1.0	404	404
13. Benefit Education and Communication	0.0	0	150
14. Alternatives to Arrest and Jail	0.0	1,000	2,000
15. Suicide Prevention	3.0	1,614	3,080
16. Newborn Screening Pompe and MPS-1	0.0	300	818
17. Newborn screening X-ALD	0.0	60	162
18. SUD Peer Support	0.0	500	2,200
19. Benefits Staff - Employee & Retiree	9.0	0	1,899
20. SEBB Dependent Verification	4.0	0	512
21. Centers of Excellence	0.0	0	2,368
22. SEBB TPA Payments	0.0	0	17,286
23. PEBB Administrative Fees	0.0	0	6,035
24. Low Income Health Care/I-502	0.0	-8,921	0
25. Involuntary Treatment Procedures	0.5	36	72
26. COFA Dental	0.0	1,756	1,756
27. Opioid Use Disorder	2.5	1,003	5,826

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Indian Health Improvement	5.0	-426	1,744
29. Immigrants in the Workplace	0.0	25	70
30. Individual Health Insurance Market	0.0	500	1,548
31. Reproductive Health Care	1.0	1,588	1,588
32. All Payer Claims Database	1.0	3,275	3,275
33. Universal Health Care	0.0	500	500
34. Children's Mental Health	1.0	1,137	2,160
35. Adolescent Behavioral Health	2.0	424	548
36. Bi-Directional Rate Increase	0.0	5,707	15,809
37. Tele-Behavioral Health Center	0.0	3,576	4,144
38. Bree Collaborative Recommendations	0.0	600	600
39. Behavioral Health Grants	10.9	0	45,111
40. Clubhouses	0.0	3,172	15,322
41. Developmental Disability Training	0.0	200	200
42. Dental Savings Restoration	0.0	11,262	29,353
43. Dental Health Aid Therapists	0.0	6,650	6,650
44. DSH Delay	0.0	-46,134	118,972
45. Intensive BH Treatment Facilities	0.0	2,856	6,066
46. Finance Staffing	4.0	529	1,091
47. Family Planning Clinic Rates	0.0	916	916
48. Assertive Community Treatment	0.0	6,021	18,598
49. Community Long-Term Inpatient Beds	0.0	47,276	88,956
50. Community Health Centers I-502	0.0	-892	0
51. Mental Health Drop-In Facilities	0.0	708	1,507
52. BHO Reserve Savings	0.0	-35,000	-61,000
53. Secure Detoxification Facilities	0.0	9,418	15,600
54. Discharge Wraparound Services	0.0	2,816	8,754
55. Cloud Platform Costs	0.0	0	1,300
56. Federal IV&V Requirements	0.0	0	558
57. System Integrator Reprocurement	0.0	0	2,946
58. Healthcare Workers w/ Disabilities	0.0	354	708
59. RX Drug Cost Transparency	1.0	455	455
60. Hospital Payment Methodology	0.0	927	1,618
61. Crisis Stabilization Support	0.0	1,000	1,000

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
62. Language Access Providers CBA	0.0	531	1,328
63. IMD Federal Waiver	0.0	-16,238	0
64. Youth Residential Services	0.0	500	500
65. Managed Care Performance Withhold	0.0	-367	-1,247
66. MCS Dental	0.0	146	146
67. Medicaid Fraud Penalty Account	0.0	9,754	0
68. Kidney Disease Program	0.0	400	400
69. MICP In-Home Rate Increase	0.0	2,263	4,524
70. MICP Group-Home Rate Increase	0.0	618	1,242
71. Same Day Visit	0.0	1,168	1,168
72. PPW Residential Treatment Start Up	0.0	1,256	2,942
73. Tort Recovery FTEs	1.0	-1,376	-4,760
74. SABG Fund Shift	0.0	-2,642	0
75. Assisted Outpatient Tx Pilot	0.0	450	450
76. Sole Community Hospital	0.0	2,800	9,800
77. SUD Emergency Department Linkage	0.0	0	260
78. MAT Capacity Tracking	0.0	0	260
79. SUD Peer Recruitment	0.0	0	150
80. SUD Housing Certification and TA	0.0	0	350
81. SUD Housing Revolving Loan Fund	0.0	0	500
82. SUD Family Education	0.5	0	530
83. SUD Family Navigators	0.0	0	1,000
84. SUD Benefits Access	0.0	0	260
85. SUD Collegiate Recovery Grants	0.0	0	500
86. SUD Recovery Cafes	0.0	0	1,000
87. SUD Supported Employment	0.0	0	300
88. SUD Employment/Education Supports	0.0	0	2,812
89. Recovery Housing Vouchers	0.0	1,000	1,000
90. Behavioral Health Inst. Curricula	0.0	0	1,000
91. Tele-BH Consult Line	0.0	0	1,000
92. Program Integrity	10.0	-101,796	-351,572
<b>Policy -- Other Total</b>	<b>64.4</b>	<b>-8,572</b>	<b>180,296</b>
<b>Policy Comp Changes:</b>			
93. State Public Employee Benefits Rate	0.0	-127	-321

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
94. WFSE General Government	0.0	1,528	4,846
95. State Rep Employee Benefits Rate	0.0	-72	-221
96. Medicare-Eligible Retiree Subsidy	0.0	37	100
97. Non-Rep General Wage Increase	0.0	2,768	7,116
98. Non-Rep Premium Pay	0.0	4	14
99. Non-Rep Targeted Pay Increases	0.0	213	550
100. Non-Rep Salary Schedule Revision	0.0	57	254
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,408</b>	<b>12,338</b>
<b>Policy Central Services Changes:</b>			
101. DES Motor Pool Fleet Rate Increase	0.0	18	49
102. Archives/Records Management	0.0	2	4
103. Audit Services	0.0	31	82
104. Legal Services	0.0	77	209
105. Administrative Hearings	0.0	208	400
106. CTS Central Services	0.0	-214	-577
107. DES Central Services	0.0	31	84
108. OFM Central Services	0.0	499	1,348
109. Self-Insurance Liability Premium	0.0	7	20
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>659</b>	<b>1,619</b>
<b>Total Policy Changes</b>	<b>64.4</b>	<b>-3,505</b>	<b>194,253</b>
<b>2019-21 Policy Level</b>	<b>1,416.1</b>	<b>5,779,026</b>	<b>21,245,905</b>
Difference from 2017-19	173.8	1,116,679	2,085,884
% Change from 2017-19	14.0%	24.0%	10.9%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**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. 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)

**5. 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)

**6. 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)

**7. 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)

**8. 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)

**9. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**10. 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)

**11. 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)

**12. 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)

**13. 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)

**14. Alternatives to Arrest and Jail**

One-time funding is provided pursuant to Second Substitute House Bill 1767 (Arrest and 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 Authority 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)

**15. Suicide Prevention**

Funding is provided 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)

**16. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**17. 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)

**18. 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)

**19. Benefits Staff - Employee & Retiree**

Funding is provided for additional staffing for customer service, contract management, and program and benefit support, due to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

**20. SEBB Dependent Verification**

Funding is provided for the dependent verification of approximately 150,000 dependents of school employees prior to enrollment in the School Employees' Benefits Board program. (School Employees' Insurance Admin Account-State)

**21. Centers of Excellence**

Funding is provided for three components in the Centers of Excellence bundled payment program, including an increase in the administrative rate for the total joint replacement, establishment of an ongoing administrative rate for a lumbar fusion bundle, and evaluation of a possible third bundle for bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

**22. SEBB TPA Payments**

Funding is provided for third party administrator fees for the new SEBB Program. (SEBB Flex Spend Dep Care Admin Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

**23. PEBB Administrative Fees**

Funding is provided for cost increases in the third party administrator fees and administrator charges for the Uniform Medical Plan, Uniform Dental Plan, Flexible Spending Arrangement, and Dependent Care Assistance Program. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**24. 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)

**25. Involuntary Treatment Procedures**

Funding is provided for conducting increased firearms background checks pursuant to Substitute Senate Bill No. 5181 (involuntary treatment procedures). (General Fund-State; General Fund-Medicaid)

**26. 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)

**27. Opioid Use Disorder**

Funding is provided to implement Substitute Senate Bill No. 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)

**28. 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)

**29. 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; St Health Care Authority Admin Account-State; other accounts)

**30. 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)

**31. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**32. 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)

**33. 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)

**34. 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 No. 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)

**35. Adolescent Behavioral Health**

Funding is provided for 2 FTE to implement online training and conduct an annual survey to measure the impacts of the policies from Engrossed Second Substitute House Bill No. 1874 (adolescent behavioral health). (General Fund-State; General Fund-Medicaid)

**36. 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)

**37. 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)

**38. 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)

**39. Behavioral Health Grants**

Federal expenditure authority is provided for multiple federal grant awards to address and combat behavioral health disorders. (General Fund-Federal)

**40. Clubhouses**

Funding is provided to increase the number of clubhouse programs. The authority 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**41. 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)

**42. 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)

**43. 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)

**44. 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)

**45. 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)

**46. Finance Staffing**

Funding is provided for additional staff to address skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State; other accounts)

**47. 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)

**48. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**49. Community Long-Term Inpatient Beds**

Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is proposed 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 202 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)

**50. 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)

**51. 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 authority 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)

**52. 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)

**53. 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)

**54. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**55. 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)

**56. 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)

**57. System Integrator Reprourement**

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)

**58. 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)

**59. 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)

**60. 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)

**61. 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)

**62. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**63. 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)

**64. 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)

**65. 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)

**66. 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)

**67. 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)

**68. Kidney Disease Program**

One-time funding is provided to increase the number of clients served in the Kidney Disease Program. (General Fund-State)

**69. 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)

**70. 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)

**71. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**72. 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)

**73. Tort Recovery FTEs**

Staffing is provided for tort recovery work, which will produce General Fund-State savings. (General Fund-State; General Fund-Medicaid)

**74. 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)

**75. 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)

**76. 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)

**77. 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)

**78. 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)

**79. 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)

**80. 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)

**81. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**82. 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)

**83. SUD Family Navigators**

Funding is provided for grants to support substance use disorder family navigators throughout the state. (General Fund-Federal)

**84. 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)

**85. SUD Collegiate Recovery Grants**

Funding is provided for grants to support collegiate substance use disorder recovery programs. (General Fund-Federal)

**86. SUD Recovery Cafes**

Funding is provided for support of Recovery Cafes. (General Fund-Federal)

**87. 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)

**88. 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)

**89. Recovery Housing Vouchers**

Funding is provided for transitional housing vouchers for individuals with substance use disorders. (General Fund-State)

**90. 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)

**91. Tele-BH Consult Line**

\$350,00 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**92. 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)

**93. 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; other accounts)

**94. 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)

**95. 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; St Health Care Authority Admin Account-State)

**96. 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; other accounts)

**97. 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. (General Fund-State; General Fund-Federal; Flexible Spending Administrative Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**98. 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)

**99. 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; Medicaid Fraud Penalty Account-State; other accounts)

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

Funding is provided for salary schedule revisions 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; other accounts)

**101. 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; St Health Care Authority Admin Account-State; other accounts)

**102. 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)

**103. 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; St Health Care Authority Admin Account-State; other accounts)

**104. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

**105. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

**106. 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; St Health Care Authority Admin Account-State; other accounts)

**107. 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; St Health Care Authority Admin Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**108. 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; St Health Care Authority Admin Account-State; other accounts)

**109. 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; St Health Care Authority Admin Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Human Rights Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>34.2</b>	<b>4,517</b>	<b>7,129</b>
<b>2019-21 Carryforward Level</b>	<b>34.2</b>	<b>4,579</b>	<b>7,231</b>
<b>2019-21 Maintenance Level</b>	<b>34.2</b>	<b>4,395</b>	<b>7,067</b>
Difference from 2017-19	0.0	-122	-62
% Change from 2017-19	0.0%	-2.7%	-0.9%
<b>Policy Other Changes:</b>			
1. Reproductive Health Care	1.0	200	200
2. Administrative Support	1.0	169	169
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>369</b>	<b>369</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>99</b>	<b>230</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>190</b>	<b>190</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>658</b>	<b>789</b>
<b>2019-21 Policy Level</b>	<b>36.2</b>	<b>5,053</b>	<b>7,856</b>
Difference from 2017-19	2.0	536	727
% Change from 2017-19	5.9%	11.9%	10.2%

**Comments:**

**1. Reproductive Health Care**

Funding is provided to implement 2SSB 5602 (reproductive health care) for investigation of reproductive health care-related discrimination complaints. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Human Rights Commission**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Human Rights Commission**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>162.5</b>	<b>0</b>	<b>45,141</b>
<b>2019-21 Carryforward Level</b>	<b>163.5</b>	<b>0</b>	<b>46,062</b>
<b>2019-21 Maintenance Level</b>	<b>163.5</b>	<b>0</b>	<b>46,608</b>
Difference from 2017-19	1.0	0	1,467
% Change from 2017-19	0.6%		3.2%
<b>Policy Other Changes:</b>			
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	69
2. One-Time Lease Adjustments/Moves	0.0	0	40
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>109</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-12
4. WFSE General Government	0.0	0	604
5. State Rep Employee Benefits Rate	0.0	0	-56
6. Medicare-Eligible Retiree Subsidy	0.0	0	12
7. Coalition of Unions	0.0	0	964
8. Non-Rep General Wage Increase	0.0	0	280
9. Non-Rep Premium Pay	0.0	0	36
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,828</b>
<b>Policy Central Services Changes:</b>			
10. DES Consolidated Mail Rate Increase	0.0	0	22
11. Archives/Records Management	0.0	0	4
12. Audit Services	0.0	0	2
13. Legal Services	0.0	0	6
14. CTS Central Services	0.0	0	-94
15. DES Central Services	0.0	0	12
16. OFM Central Services	0.0	0	166
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>118</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,055</b>
<b>2019-21 Policy Level</b>	<b>163.5</b>	<b>0</b>	<b>48,663</b>
Difference from 2017-19	1.0	0	3,522
% Change from 2017-19	0.6%		7.8%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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 relocation and project costs for the Moses Lake and Bellingham office locations. This is one-time funding. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

---

**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. (Accident Account-State; Medical Aid Account-State)

**9. 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)

**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). (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 DES. (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). (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>54.5</b>	<b>44,807</b>	<b>60,735</b>
<b>2019-21 Carryforward Level</b>	<b>54.5</b>	<b>40,458</b>	<b>54,288</b>
<b>2019-21 Maintenance Level</b>	<b>54.5</b>	<b>40,482</b>	<b>54,338</b>
Difference from 2017-19	0.0	-4,325	-6,397
% Change from 2017-19	0.0%	-9.7%	-10.5%
<b>Policy Other Changes:</b>			
1. Alternatives to Arrest and Jail	1.0	400	400
2. Death Investigation Curriculum	0.0	0	534
3. Basic Law Enforcement Academy	0.0	4,517	6,442
4. Corrections Officer Academy	0.0	190	254
5. Equivalency Academy	0.0	23	23
6. Food Vendor Rate Increase	0.0	32	42
7. Trueblood CIT Training	0.0	899	899
8. Trueblood Mental Health Response	1.0	4,000	4,000
9. Vendor Rate Increase	0.0	150	150
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>10,211</b>	<b>12,744</b>
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	-11	-11
11. WFSE General Government	0.0	478	489
12. State Rep Employee Benefits Rate	0.0	-17	-17
13. Medicare-Eligible Retiree Subsidy	0.0	4	4
14. Non-Rep General Wage Increase	0.0	224	233
15. Non-Rep Premium Pay	0.0	246	256
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>924</b>	<b>954</b>
<b>Policy Transfer Changes:</b>			
16. School Safety Training and Website	0.0	-392	-392
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-392</b>	<b>-392</b>
<b>Policy Central Services Changes:</b>			
17. DES Consolidated Mail Rate Increase	0.0	9	9
18. Legal Services	0.0	23	23
19. CTS Central Services	0.0	-16	-16
20. DES Central Services	0.0	13	13

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
21. OFM Central Services	0.0	56	56
22. Self-Insurance Liability Premium	0.0	36	36
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>121</b>	<b>121</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>10,864</b>	<b>13,427</b>
<b>2019-21 Policy Level</b>	<b>56.5</b>	<b>51,346</b>	<b>67,765</b>
Difference from 2017-19	2.0	6,539	7,030
% Change from 2017-19	3.7%	14.6%	11.6%

**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**

Funding is provided for nine additional Basic Law Enforcement Academy classes each fiscal year of the 2019-21 biennium increasing the number of classes from 10 to 19. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

---

**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. (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). (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 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2,998.5</b>	<b>15,798</b>	<b>807,634</b>
<b>2019-21 Carryforward Level</b>	<b>3,008.1</b>	<b>17,725</b>	<b>800,820</b>
<b>2019-21 Maintenance Level</b>	<b>3,009.2</b>	<b>17,755</b>	<b>808,456</b>
Difference from 2017-19	10.7	1,957	822
% Change from 2017-19	0.4%	12.4%	0.1%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>179.8</b>	<b>6,768</b>	<b>116,230</b>
<b>Policy Comp Changes:</b>			
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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
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	0.0	0	380
30. State Tax - Wellness Gift Card	0.0	0	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>268</b>	<b>29,369</b>
<b>Policy Central Services Changes:</b>			
31. DES Motor Pool Fleet Rate Increase	0.0	1	272
32. Archives/Records Management	0.0	0	18
33. Audit Services	0.0	0	22
34. Legal Services	0.0	4	2,674
35. Administrative Hearings	0.0	0	73
36. CTS Central Services	0.0	-10	-1,782
37. DES Central Services	0.0	0	163
38. OFM Central Services	0.0	17	3,086
39. Self-Insurance Liability Premium	0.0	0	706
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>5,232</b>
<b>Total Policy Changes</b>	<b>179.8</b>	<b>7,048</b>	<b>150,831</b>
<b>2019-21 Policy Level</b>	<b>3,189.0</b>	<b>24,803</b>	<b>959,287</b>
Difference from 2017-19	190.5	9,005	151,653
% Change from 2017-19	6.4%	57.0%	18.8%

**Comments:**

**1. Prevailing wage laws**

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5035 (prevailing wage laws). (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 Chapter 76, Laws of 2019 (SSB 5175) concerning firefighter safety. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**4. Immigrants in the workplace**

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workforce). This pays 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. (Accident Account-State; Medical Aid Account-State)

**5. Apprenticeship Workload Increase**

Funding is provided for additional apprenticeship staffing to respond to inquiries and to process registrations. (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 for additional claims management staffing to reduce caseloads. (Accident Account-State; Medical Aid Account-State)

**8. Customer Service Workload**

Funding is provided for 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 contract services needed to add a new complaint type to the Complaint Activity Tracking System so company-wide investigations can be tracked electronically. (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 DES as a service agreement. (Accident Account-State; Medical Aid Account-State)

**12. Health Care Apprenticeships**

Funding is provided to create a new health care apprenticeships program. This is one-time funding. (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 information technology system development. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**14. Office Moves**

Funding is provided for relocation and project costs for the Yakima and Seattle field offices. This is one-time funding. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

**15. Worker Hospitalizations Research**

Funding is 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**

Funding is provided for implementation of Substitute House Bill 1295 (Public works contracting), including information technology and website modifications. This is one-time funding. (Public Works Administration Account-State)

**17. Industrial Insurance Claim Records**

Funding is provided to implement the provisions of Chapter 34, Laws of 2019 (SHB 1909). This concerns confidentiality of industrial insurance claim records, and includes information technology modifications and changes to employer guidance. This is one-time funding. (Accident Account-State; Medical Aid Account-State)

**18. Small Business Outreach**

Funding is provided to issue and manage contracts with customer-trusted groups to develop and deliver information to small businesses and their workers about workplace rights, regulations and services administered by the agency. (Accident Account-State; Medical Aid Account-State)

**19. Technology Apprenticeship**

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. This is one-time funding. (Accident Account-State; Medical Aid Account-State)

**20. Workplace Safety and Health**

Funding is provided to phase-in additional workplace safety and health consultants, inspectors and investigators. The additional staff will investigate workplace accidents and to reverse a steep decline in the number of inspections and 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

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

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**38. 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; 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**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,823.8</b>	<b>149,285</b>	<b>1,246,682</b>
<b>2019-21 Carryforward Level</b>	<b>1,821.7</b>	<b>130,543</b>	<b>1,222,587</b>
<b>2019-21 Maintenance Level</b>	<b>1,822.0</b>	<b>132,087</b>	<b>1,214,621</b>
Difference from 2017-19	-1.8	-17,198	-32,061
% Change from 2017-19	-0.1%	-11.5%	-2.6%
<b>Policy Other Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
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
31. Cancer Education/Support	0.0	250	250
32. SEATAC Comm Health Impact Study	0.0	125	125
33. Dementia Action Collaborative	0.0	300	300
34. Environmental Justice Task Force	0.0	390	390
35. Office of Equity	0.0	300	300
36. Opioid Package: Fentanyl Test Strip	0.1	101	101
37. Generic Prescription Drugs Study	0.0	20	20
38. Hepatitis B Provider Training	0.0	175	175
39. Long-Term Care Workforce	0.0	100	100
40. Lead Testing/Schools	0.0	1,000	1,000
41. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
42. Midwifery Licensure Supplement	0.0	300	300
43. Palliative Care Road Map	0.0	25	25
44. Preventable Hospitalizations	0.0	750	750
45. Pesticide Application Safety Comm	1.0	264	264
46. Yakima Valley/Radio Campaign	0.0	800	800
47. Sexual Misconduct Notice	0.9	0	207
48. Suicide Prevention Task Force	0.0	583	583
49. Washington Poison Center	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>59.8</b>	<b>12,094</b>	<b>45,334</b>
<b>Policy Comp Changes:</b>			
50. State Public Employee Benefits Rate	0.0	-28	-140
51. WFSE General Government	0.0	2,398	14,084
52. State Rep Employee Benefits Rate	0.0	-83	-558
53. Medicare-Eligible Retiree Subsidy	0.0	21	128
54. Non-Rep General Wage Increase	0.0	752	3,667
55. Non-Rep Premium Pay	0.0	152	404
56. Non-Rep Targeted Pay Increases	0.0	34	98
57. SEIU 1199 General Government	0.0	46	562
58. Non-Rep Salary Schedule Revision	0.0	64	327
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,356</b>	<b>18,572</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Policy Central Services Changes:</b>			
59. DES Consolidated Mail Rate Increase	0.0	12	71
60. DES Motor Pool Fleet Rate Increase	0.0	15	87
61. Archives/Records Management	0.0	4	24
62. Audit Services	0.0	3	18
63. Legal Services	0.0	245	2,232
64. CTS Central Services	0.0	-179	-1,051
65. DES Central Services	0.0	13	107
66. OFM Central Services	0.0	317	1,870
67. Self-Insurance Liability Premium	0.0	1	7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>431</b>	<b>3,365</b>
<b>Total Policy Changes</b>	<b>59.8</b>	<b>15,881</b>	<b>67,271</b>
<b>2019-21 Policy Level</b>	<b>1,881.8</b>	<b>147,968</b>	<b>1,281,892</b>
Difference from 2017-19	58.1	-1,317	35,210
% Change from 2017-19	3.2%	-0.9%	2.8%

**Comments:**

**1. Medical Marijuana Renewals**

Funding is provided pursuant to Engrossed Substitute House Bill 1094 (medical marijuana renewals), which, based on a finding of severe hardship by a health care professional, 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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**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 T-21 (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. This will allow the Department of Health to continue its partnership with the National Suicide Prevention Lifeline. It will also 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 Maternity Mortality Review Panel, pursuant to Substitute Senate Bill 5425 (maternal mortality reviews). (General Fund-State)

**13. Newborn Screening/Pompe/MPS-1**

Funding is provided for staff, equipment, testing supplies, and materials necessary to add Pompe disease and MPS-I to the mandatory newborn screening panel. The department is authorized to increase the newborn screening fee by \$10.50. (General Fund-Local)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**14. Modernize Vital Records Law**

Funding is provided for the provisions of Engrossed Substitute Senate Bill 5332 (vital statistics). (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**

Expenditure authority is provided to continue increased staffing levels funded as one-time in the 2018 Supplemental Operating Budget for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health. These staff reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

**19. Newborn Screening/X-ALD**

Additional funding is provided for testing supplies necessary to perform x-linked adrenoleukodystrophy newborn screening panel testing. The department is authorized to increase the newborn screening fee by \$1.90. (General Fund-Local)

**20. WMC Clinical Investigator Costs**

Funding is provided to the Washington Medical Commission for a new investigator class, the Clinical Health Care Investigator. The new investigator class was included in the 2017-19 collective bargaining agreement, however, additional funding was not include for the additional staff. (Health Professions Account-State)

**21. NCQAC Increased Legal Costs**

Funding is provided to the Nursing Care Quality Assurance Commission (NCQAC) to address the complaint backlog and to investigate the growing number of complaints received. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**23. Public Health Supplemental Account**

Expenditure authority is provided to the Department of Health to use funds from the Public Health Supplemental Account for a behavioral health risk factor surveillance system, a grant to integrate palliative care into rural community settings, to continue the Telehealth Case Consultation pilot, and for the x-ray inspection program in Environmental Public Health. (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 General Fund-State 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 to continue the additional staff, funded as one-time in the 2018 Supplemental Operating Budget, needed to coordinate the integration of the Prescription Monitoring Program (PMP) data into the 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). (General Fund-State)

**27. Opioid Use Disorder**

Funding is provided to implement the provisions of Substitute Senate Bill No. 5380 (opioid use disorder). (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**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**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 to recommend strategies for incorporating environmental justice principles in how state agencies discharge their responsibilities. A report is due to the Governor and Legislature by October 31, 2020. (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 is an extremely potent and fast-acting opioid. Fentanyl tests detect the presence of fentanyl and/or fentanyl analogues in drugs such as methamphetamine, 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 on the state producing generic prescription drugs, with a priority on insulin. 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 Engrossed Substitute Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**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 Substitute Senate Bill 5550 (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 aimed at preventing 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 (health provider misconduct notice), 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 expand support to professions, industries, and work places impacted by high rates of suicide, including online resources and training; 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; requires the Pharmacy Quality Assurance Commission to distribute suicide awareness materials developed by the Task Force to licensed pharmacists and to survey licensed pharmacists regarding gap between suicide awareness and prevention training and practice; extends the expiration of the Task Force to July 1, 2021. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

---

**65. 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; 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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>859.0</b>	<b>33,779</b>	<b>157,664</b>
<b>2019-21 Carryforward Level</b>	<b>855.7</b>	<b>27,879</b>	<b>158,549</b>
<b>2019-21 Maintenance Level</b>	<b>855.7</b>	<b>34,053</b>	<b>164,733</b>
Difference from 2017-19	-3.3	274	7,069
% Change from 2017-19	-0.4%	0.8%	4.5%
<b>Policy Other Changes:</b>			
1. Veterans Service Officer Program	0.5	600	600
2. Revenue Shortfall/Orting	0.0	2,651	0
3. Revenue Shortfall/Walla Walla	0.0	1,820	0
4. Increase Transitional Housing	4.0	0	1,458
5. Suicide Prevention	0.0	282	282
6. Veterans Innovation Program Grants	0.0	0	100
7. Veterans TBI Program	0.0	0	300
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>5,353</b>	<b>2,740</b>
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	-58	-58
9. WFSE General Government	0.0	7,125	7,125
10. State Rep Employee Benefits Rate	0.0	-297	-297
11. Medicare-Eligible Retiree Subsidy	0.0	67	67
12. Coalition of Unions	0.0	1,208	1,208
13. Non-Rep General Wage Increase	0.0	1,256	1,305
14. Non-Rep Premium Pay	0.0	52	52
15. Non-Rep Targeted Pay Increases	0.0	96	96
16. Orca Transit Pass - Outside CBAs	0.0	4	4
17. Non-Rep Salary Schedule Revision	0.0	72	72
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>9,525</b>	<b>9,574</b>
<b>Policy Central Services Changes:</b>			
18. DES Consolidated Mail Rate Increase	0.0	21	21
19. DES Motor Pool Fleet Rate Increase	0.0	88	88
20. Archives/Records Management	0.0	3	3
21. Audit Services	0.0	5	5
22. Legal Services	0.0	2	2
23. CTS Central Services	0.0	-3,531	-3,531

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. DES Central Services	0.0	65	65
25. OFM Central Services	0.0	4,138	4,138
26. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>792</b>	<b>792</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>15,670</b>	<b>13,106</b>
<b>2019-21 Policy Level</b>	<b>860.2</b>	<b>49,723</b>	<b>177,839</b>
Difference from 2017-19	1.3	15,944	20,175
% Change from 2017-19	0.1%	47.2%	12.8%

**Comments:**

**1. Veterans Service Officer Program**

One-time funding is provided pursuant to Second Substitute House Bill 1448 (veterans service officers program), which creates the Veterans Service Officer Program. The funding is to be used to establish pilot programs in two counties (General Fund-State)

**2. Revenue Shortfall/Orting**

One-time funding is provided for a General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. By December 31, 2019, the Department is required develop and implement a sustainable staffing plan for institutional services and report expenditures to the Legislature. (General Fund-State; General Fund-Federal; General Fund-Local)

**3. Revenue Shortfall/Walla Walla**

One-time funding is provided for a General Fund-State backfill at the Walla Walla Veterans Home. By December 31, 2019, the Department is required develop and implement a sustainable staffing plan for institutional services and report expenditures to the Legislature. (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 to report to the Legislature by December 1, 2020. (General Fund-State)

**6. Veterans Innovation Program Grants**

One-time additional 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

---

**7. Veterans TBI Program**

One-time 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. (General Fund-State; Veterans Stewardship Account-Non-Appr; Veteran Estate Management Account-Local)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

---

**24. DES Central Services**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,580.7</b>	<b>594,501</b>	<b>1,040,733</b>
<b>2019-21 Carryforward Level</b>	<b>3,182.2</b>	<b>1,199,144</b>	<b>2,105,602</b>
<b>2019-21 Maintenance Level</b>	<b>4,270.4</b>	<b>1,579,244</b>	<b>2,609,725</b>
Difference from 2017-19	2,689.7	984,743	1,568,992
% Change from 2017-19	170.2%	165.6%	150.8%
<b>Policy Other Changes:</b>			
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. JR Until Age 25	8.7	3,669	3,669
7. Federal Funding for Legal Services	0.0	0	14,147
8. Immigrants in the Workplace	0.0	70	70
9. Child Welfare Housing Assistance	1.0	1,533	1,533
10. Children Mental Health	0.3	1,546	1,546
11. Child Welfare Worker Training	1.0	293	293
12. Equipment Replacement Costs	0.0	308	308
13. Increase BRS Rates	0.0	21,821	35,186
14. One-time Fund Swap	0.0	-42,967	0
15. Early Achievers	0.0	0	6,100
16. ECEAP Expansion	2.1	19,602	19,602
17. ECEAP Rate Increase	0.0	15,167	15,167
18. Acute Mental Health Staffing	7.6	1,197	1,197
19. Expand Home Visiting	0.0	0	7,558
20. Expanded Learning Opportunities	0.0	750	750
21. ECLIPSE Program	0.0	3,228	4,304
22. Emergent Placement Contracts	0.0	1,785	1,785
23. Family First Prevention Services	0.0	0	7,586
24. Youth Violence Prevention Strategy	0.0	80	80
25. Child Welfare Social Workers	10.0	886	1,704
26. Wendy's Wonderful Kids	0.0	-667	-667
27. DCYF Headquarters	0.0	1,178	1,964

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Team Child	0.0	224	224
29. Language Access Providers CBA	0.0	10	26
30. Preschool Development Grant	0.0	0	3,689
31. CD/SUD Specialist	1.0	200	200
32. Prevention Pilot	0.0	1,250	1,250
33. Increase Staff at JR Facilities	57.0	8,272	8,272
34. Alternative Detention Facilities	0.0	100	100
35. Child Advocacy Center	0.0	510	510
36. Facilitated Play Groups	0.0	500	500
37. Family Reconciliation Services	0.0	826	1,652
38. Child Care Center Rate Increase	0.0	24,562	24,964
39. Supportive Visitation Model	0.0	500	500
40. Assessment of Treatment Model	0.0	200	200
<b>Policy -- Other Total</b>	<b>91.2</b>	<b>123,632</b>	<b>222,968</b>
<b>Policy Comp Changes:</b>			
41. State Public Employee Benefits Rate	0.0	-248	-248
42. WFSE General Government	0.0	35,938	36,088
43. State Rep Employee Benefits Rate	0.0	-1,370	-1,370
44. Medicare-Eligible Retiree Subsidy	0.0	297	297
45. Non-Rep General Wage Increase	0.0	5,419	5,447
46. Non-Rep Premium Pay	0.0	654	654
47. Non-Rep Targeted Pay Increases	0.0	324	324
48. SEIU 1199 General Government	0.0	295	295
49. Orca Transit Pass - Outside CBAs	0.0	36	36
50. Non-Rep Salary Schedule Revision	0.0	174	174
51. State Tax - Wellness Gift Card	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>41,525</b>	<b>41,703</b>
<b>Policy Transfer Changes:</b>			
52. Domestic Violence Unit Transfer	-5.0	-12,262	-18,652
<b>Policy -- Transfer Total</b>	<b>-5.0</b>	<b>-12,262</b>	<b>-18,652</b>
<b>Policy Central Services Changes:</b>			
53. DES Consolidated Mail Rate Increase	0.0	23	36
54. DES Motor Pool Fleet Rate Increase	0.0	471	725

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
55. Archives/Records Management	0.0	1	1
56. Audit Services	0.0	5	8
57. Legal Services	0.0	5,281	8,124
58. Administrative Hearings	0.0	182	280
59. CTS Central Services	0.0	-221	-339
60. DES Central Services	0.0	158	245
61. OFM Central Services	0.0	571	879
62. Self-Insurance Liability Premium	0.0	15,314	23,560
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21,785</b>	<b>33,519</b>
<b>Total Policy Changes</b>	<b>86.2</b>	<b>174,680</b>	<b>279,538</b>
<b>2019-21 Policy Level</b>	<b>4,356.5</b>	<b>1,753,924</b>	<b>2,889,263</b>
Difference from 2017-19	2,775.8	1,159,423	1,848,530
% Change from 2017-19	175.6%	195.0%	177.6%
<b>Approps in Other Legislation Proposed Changes:</b>			
63. WCCC Student Parents	0.2	0	4,241
<b>Total Approps in Other Legislation Proposed</b>	<b>0.2</b>	<b>0</b>	<b>4,241</b>
<b>Grand Total</b>	<b>4,356.7</b>	<b>1,753,924</b>	<b>2,893,504</b>

**Comments:**

**1. WCCC Student Parents**

Beginning August 1, 2020, Second Substitute House Bill 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, 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, 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**4. Family Child Care CBA**

Consistent with the 2019-21 Collective Bargaining Agreement with the Service Employees International Union Local 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, 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. JR Until Age 25**

Engrossed Second Substitute House Bill 1646 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 the increased bed utilization and programming for the young adult population staying at Juvenile Rehabilitation (JR) institutions. (General Fund-State)

**7. Federal Funding for Legal Services**

Federal funding is provided in response to recent federal guidance that allows the use of Title IV-E funding for legal representation services of eligible parents and children involved in the child welfare system. A corresponding reduction to General Fund-State is assumed in the Office of Public Defense (OPD) and the Office of Civil Legal Aid (OCLA). The department must implement an interagency agreement with OPD and OCLA for the use of these federal funds. (General Fund-Fam Supt)

**8. Immigrants in the Workplace**

Funding is provided pursuant to 2SSB 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)

**9. 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)

**10. Children Mental Health**

Funding is provided pursuant to 2SSB 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**11. 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 within the department; 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)

**12. Equipment Replacement Costs**

One-time funding is provided for new equipment at juvenile rehabilitation facilities. (General Fund-State)

**13. 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)

**14. One-time Fund Swap**

A one-time reduction of General Fund-State is offset by using available federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

**15. 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)

**16. 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 slots. Eighty-eight percent of these slots are full day and the remainder are extended day. (General Fund-State)

**17. 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)

**18. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**19. 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)

**20. 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)

**21. 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)

**22. Emergent Placement Contracts**

One-time 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)

**23. 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)

**24. 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)

**25. 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)

**26. 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)

**27. 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)

**28. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**29. 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)

**30. 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)

**31. 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)

**32. 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)

**33. Increase Staff at JR Facilities**

Funding is provided for 65 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)

**34. 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)

**35. 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)

**36. 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)

**37. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**38. 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)

**39. 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)

**40. 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)

**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)

**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; Education Legacy Trust Account-State; 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**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)

**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; Home Visiting Services Account-State; 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)

**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-State)

**48. 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)

**49. 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)

**50. 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)

**51. 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**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**52. 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)

**53. 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)

**54. 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)

**55. 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)

**56. 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)

**57. Legal Services**

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

**58. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

**59. 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)

**60. 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)

**61. 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)

**62. 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**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**63. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>8,513.1</b>	<b>2,005,579</b>	<b>2,108,138</b>
<b>2019-21 Carryforward Level</b>	<b>8,538.4</b>	<b>2,042,578</b>	<b>2,146,054</b>
<b>2019-21 Maintenance Level</b>	<b>8,687.8</b>	<b>2,130,686</b>	<b>2,234,185</b>
Difference from 2017-19	174.7	125,107	126,047
% Change from 2017-19	2.1%	6.2%	6.0%
<b>Policy Other Changes:</b>			
1. JR Until Age 25	0.0	-553	-553
2. DOC Post Secondary Education	0.0	9	9
3. DOC Women's Division	1.0	460	460
4. Facility Maintenance	0.0	914	914
5. Lease Adjustments < 20,000 sq. ft.	0.0	131	131
6. Capital Project Operating Costs	107.2	20,592	20,592
7. Direct Patient Care: DVC Adjustment	0.0	4,000	4,000
8. Custody Staff: Health Care Delivery	41.0	6,428	6,428
9. Nursing Relief	6.0	1,790	1,790
10. Community CD Vendor Rate	0.0	950	950
11. Vendor Payments	0.0	400	400
12. CRCC Safety and Security Electronic	0.0	1,427	1,427
13. Yakima Jail Women's TC	2.5	2,066	2,066
14. BAR unit staffing	19.3	3,679	3,679
15. Work Release Expansion	55.2	8,400	8,400
16. Food & Staff Safety Improvements	0.0	1,400	1,400
17. Violator Bed Rate Increase	0.0	3,880	3,880
18. Equipment and Vehicle Replacement	0.0	-2,358	-2,358
19. SUD Assessment	2.0	406	406
20. Discharge Planners	4.8	1,412	1,412
21. Domestic Violence	2.1	159	159
22. Indirect Costs	5.3	897	897
23. DOC Rental Vouchers	0.0	500	500
<b>Policy -- Other Total</b>	<b>246.3</b>	<b>56,989</b>	<b>56,989</b>
<b>Policy Comp Changes:</b>			
24. Inversion & Compression	0.0	1,892	1,892
25. State Public Employee Benefits Rate	0.0	-601	-601

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
26. WFSE General Government	0.0	13,370	13,370
27. State Rep Employee Benefits Rate	0.0	-2,735	-2,735
28. Medicare-Eligible Retiree Subsidy	0.0	606	606
29. Teamsters 117 DOC	0.0	68,161	68,161
30. Coalition of Unions	0.0	85	85
31. Non-Rep General Wage Increase	0.0	12,460	12,460
32. Non-Rep Premium Pay	0.0	314	314
33. Non-Rep Targeted Pay Increases	0.0	595	595
34. Orca Transit Pass - Outside CBAs	0.0	738	738
35. Non-Rep Salary Schedule Revision	0.0	1,190	1,190
36. State Tax - Wellness Gift Card	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>96,085</b>	<b>96,085</b>
<b>Policy Central Services Changes:</b>			
37. DES Consolidated Mail Rate Increase	0.0	279	279
38. DES Motor Pool Fleet Rate Increase	0.0	1,136	1,136
39. Archives/Records Management	0.0	25	25
40. Audit Services	0.0	13	13
41. Legal Services	0.0	613	613
42. CTS Central Services	0.0	-6,600	-6,600
43. DES Central Services	0.0	242	242
44. OFM Central Services	0.0	8,803	8,803
45. Self-Insurance Liability Premium	0.0	8,215	8,215
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12,726</b>	<b>12,726</b>
<b>Total Policy Changes</b>	<b>246.3</b>	<b>165,800</b>	<b>165,800</b>
<b>2019-21 Policy Level</b>	<b>8,934.1</b>	<b>2,296,486</b>	<b>2,399,985</b>
Difference from 2017-19	421.0	290,907	291,847
% Change from 2017-19	4.9%	14.5%	13.8%

**Comments:**

**1. JR Until Age 25**

Engrossed Second Substitute Bill 1646 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**2. DOC Post Secondary Education**

Funding is provided to implement Second Substitute Senate Bill No. 5433 (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 No. 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 to address 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**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 move 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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 DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**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). (General Fund-State)

**43. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Services for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>80.0</b>	<b>5,019</b>	<b>32,511</b>
<b>2019-21 Carryforward Level</b>	<b>80.0</b>	<b>4,877</b>	<b>32,590</b>
<b>2019-21 Maintenance Level</b>	<b>80.0</b>	<b>5,405</b>	<b>33,118</b>
Difference from 2017-19	0.0	386	607
% Change from 2017-19	0.0%	7.7%	1.9%
<b>Policy Other Changes:</b>			
1. VR Employment Services	0.0	550	550
2. Independent Living Services	0.0	230	230
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>780</b>	<b>780</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	-6	-6
4. WFSE General Government	0.0	1,023	1,023
5. State Rep Employee Benefits Rate	0.0	-33	-33
6. Medicare-Eligible Retiree Subsidy	0.0	7	7
7. Non-Rep General Wage Increase	0.0	132	132
8. Non-Rep Premium Pay	0.0	74	74
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,197</b>	<b>1,197</b>
<b>Policy Central Services Changes:</b>			
9. DES Consolidated Mail Rate Increase	0.0	21	21
10. DES Motor Pool Fleet Rate Increase	0.0	16	16
11. Archives/Records Management	0.0	1	1
12. Legal Services	0.0	1	1
13. CTS Central Services	0.0	-18	-18
14. DES Central Services	0.0	135	135
15. OFM Central Services	0.0	81	81
16. Self-Insurance Liability Premium	0.0	5	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>242</b>	<b>242</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,219</b>	<b>2,219</b>
<b>2019-21 Policy Level</b>	<b>80.0</b>	<b>7,624</b>	<b>35,337</b>
Difference from 2017-19	0.0	2,605	2,826
% Change from 2017-19	0.0%	51.9%	8.7%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Services for the Blind**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. VR Employment Services**

Funding is provided to maintain vocational rehabilitation supported employment services for approximately 87 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 150 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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Services for the Blind**  
(Dollars In Thousands)

---

**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 DES 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). (General Fund-State)

**14. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Employment Security Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,669.3</b>	<b>35</b>	<b>670,759</b>
<b>2019-21 Carryforward Level</b>	<b>1,693.8</b>	<b>70</b>	<b>665,310</b>
<b>2019-21 Maintenance Level</b>	<b>1,655.4</b>	<b>70</b>	<b>693,370</b>
Difference from 2017-19	-14.0	35	22,611
% Change from 2017-19	-0.8%	100.0%	3.4%
<b>Policy Other Changes:</b>			
1. H2A Program	14.1	0	3,516
2. Immigrants in the workplace	0.0	0	70
3. PFML Adjustments	0.0	0	162
4. Long-Term Services & Supports Trust	27.2	0	14,103
5. Statewide Reentry Initiative	20.0	0	4,636
<b>Policy -- Other Total</b>	<b>61.3</b>	<b>0</b>	<b>22,487</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	0	-72
7. WFSE General Government	0.0	0	12,374
8. State Rep Employee Benefits Rate	0.0	0	-595
9. Medicare-Eligible Retiree Subsidy	0.0	0	119
10. Non-Rep General Wage Increase	0.0	0	1,915
11. Non-Rep Premium Pay	0.0	0	42
12. Orca Transit Pass - Outside CBAs	0.0	0	2
13. Non-Rep Salary Schedule Revision	0.0	0	2
14. State Tax - Wellness Gift Card	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>13,789</b>
<b>Policy Central Services Changes:</b>			
15. DES Motor Pool Fleet Rate Increase	0.0	0	64
16. Archives/Records Management	0.0	0	8
17. Audit Services	0.0	0	38
18. Legal Services	0.0	0	159
19. Administrative Hearings	0.0	0	3,065
20. CTS Central Services	0.0	0	-909
21. DES Central Services	0.0	0	189
22. OFM Central Services	0.0	0	1,737
23. Self-Insurance Liability Premium	0.0	0	86
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4,437</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Employment Security Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>61.3</b>	<b>0</b>	<b>40,713</b>
<b>2019-21 Policy Level</b>	<b>1,716.6</b>	<b>70</b>	<b>734,083</b>
Difference from 2017-19	47.3	35	63,324
% Change from 2017-19	2.8%	100.0%	9.4%
<b>Approps in Other Legislation Proposed Changes:</b>			
24. Career Connected Learning	0.0	0	5,400
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>5,400</b>
<b>Grand Total</b>	<b>1,716.6</b>	<b>70</b>	<b>739,483</b>

**Comments:**

**1. H2A Program**

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5438 (agricultural and seasonal workforce services). (Employment Services Administrative Account-State)

**2. Immigrants in the workplace**

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workforce). This pays 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. (Employment Services Administrative Account-State)

**3. PFML Adjustments**

Funding is provided for this agency request legislation that amends the Paid Family Medical Leave program, RCW 50A.04. The purpose of the technical corrections is to improve the customer experience, avoid unnecessary adverse impacts on employees and implement the law. Funding is provided for legal services in anticipation of an increase in appeals. (Family and Medical Leave Insurance Account-State)

**4. Long-Term Services & Supports Trust**

Funding is provided to implement the provisions of Second Substitute House Bill 1087 (Long-term services & support). The Long-term services and support (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Employment Security Department**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Employment Security Department**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Employment Security Department**  
(Dollars In Thousands)

---

**21. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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 H-2458 to administer a competitive grant program for Career Connected Learning. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,351.3</b>	<b>345,901</b>	<b>636,643</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-1,351.3	-345,901	-636,643
% Change from 2017-19	-100.0%	-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-1,351.3	-345,901	-636,643
% Change from 2017-19	-100.0%	-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>832.2</b>	<b>184,907</b>	<b>199,273</b>
<b>2019-21 Carryforward Level</b>	<b>838.6</b>	<b>186,513</b>	<b>200,520</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-832.2	-184,907	-199,273
% Change from 2017-19	-100.0%	-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-832.2	-184,907	-199,273
% Change from 2017-19	-100.0%	-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>3,444.0</b>	<b>984,017</b>	<b>1,768,195</b>
<b>2019-21 Carryforward Level</b>	<b>3,506.8</b>	<b>527,072</b>	<b>808,589</b>
<b>2019-21 Maintenance Level</b>	<b>3,506.8</b>	<b>763,861</b>	<b>910,021</b>
Difference from 2017-19	62.8	-220,156	-858,174
% Change from 2017-19	1.8%	-22.4%	-48.5%
<b>Policy Other Changes:</b>			
1. Facility Maintenance	7.0	1,578	1,578
2. Equipment Replacement Costs	0.0	130	130
3. Competency Restoration - BLDG 27	13.0	2,840	2,840
4. BHA Administration Support	7.0	1,571	1,571
5. Competency Restoration - Unit 1N3	52.5	11,108	12,678
6. State Hospital Operations	292.0	66,204	66,204
7. Competency Restoration - Unit 3N3	49.5	10,420	11,974
8. DSH Delay	0.0	-28,621	0
9. Trueblood Fines	0.0	-96,000	-96,000
10. Civil Capacity Project Manager	1.0	280	280
11. WSH Enclose Nurses Stations	0.0	910	910
12. WSH STAR & Step Up Wards	66.5	19,106	19,106
13. WSH Security Guards	5.4	896	896
14. WSH Safety Training	5.0	954	954
15. TB Competency Evaluators	19.0	5,099	5,099
16. TB Headquarters Staff	4.0	1,712	1,712
17. TB Navigators	9.0	2,183	2,183
18. TB Technical Assistance to Jails	2.0	633	633
19. TB Forensic Workforce Deveopment	2.0	653	653
20. Consolidated Maintenance/Operations	13.4	2,296	2,296
21. CSTC - New Cottage Operating Costs	26.0	4,262	6,406
22. Ross Lawsuit	20.0	5,186	5,186
23. Contracted Forensic Beds	0.0	3,000	3,000
24. Behavioral Health Integration	0.0	4,064	0
<b>Policy -- Other Total</b>	<b>594.3</b>	<b>20,464</b>	<b>50,289</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
25. State Public Employee Benefits Rate	0.0	-99	-105
26. WFSE General Government	0.0	27,378	29,276
27. State Rep Employee Benefits Rate	0.0	-1,222	-1,305
28. Medicare-Eligible Retiree Subsidy	0.0	241	258
29. Coalition of Unions	0.0	9,869	10,562
30. Non-Rep General Wage Increase	0.0	2,648	2,828
31. Non-Rep Targeted Pay Increases	0.0	100	106
32. SEIU 1199 General Government	0.0	6,473	6,927
33. Orca Transit Pass - Outside CBAs	0.0	218	234
34. Non-Rep Salary Schedule Revision	0.0	30	30
35. State Tax - Wellness Gift Card	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>45,640</b>	<b>48,815</b>
<b>Total Policy Changes</b>	<b>594.3</b>	<b>66,104</b>	<b>99,104</b>
<b>2019-21 Policy Level</b>	<b>4,101.1</b>	<b>829,965</b>	<b>1,009,125</b>
Difference from 2017-19	657.1	-154,052	-759,070
% Change from 2017-19	19.1%	-15.7%	-42.9%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**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 enhanced 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 Deveopment**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>3,774.4</b>	<b>1,475,427</b>	<b>3,029,727</b>
<b>2019-21 Carryforward Level</b>	<b>3,858.7</b>	<b>1,557,454</b>	<b>3,194,147</b>
<b>2019-21 Maintenance Level</b>	<b>3,916.0</b>	<b>1,626,816</b>	<b>3,340,104</b>
Difference from 2017-19	141.7	151,389	310,377
% Change from 2017-19	3.8%	10.3%	10.2%
<b>Policy Other Changes:</b>			
1. Community Transition Family Mentors	0.0	138	275
2. Community Respite Beds	2.0	3,712	4,414
3. Community Respite Rate Increase	0.0	903	1,081
4. Agency Provider Administrative Rate	0.0	105	239
5. State-Operated BH Training Home	5.8	1,029	1,029
6. Complete 47 SOLA Placements	74.8	6,388	12,634
7. High School Transition Students	0.0	2,232	4,029
8. Supported Living Investigators	0.0	0	6,980
9. RHC ICF Medicaid Compliance	131.2	11,468	22,936
10. Rainier PAT A	2.8	611	528
11. Electronic Visit Verification	0.0	825	1,868
12. Asset Verification System	0.5	63	125
13. Enhanced Discharge Ramp-Up	62.3	5,383	10,525
14. Assisted Living Facility Rates	0.0	509	1,152
15. Nursing Services Rates	0.0	578	1,232
16. Adult Family Homes Award/Agreement	3.3	8,383	18,827
17. In-Home Care Providers Agreement	0.0	23,619	53,608
18. Agency Provider Parity	0.0	3,303	7,506
19. SOLA Community Options	51.5	4,220	8,439
20. Enhance Community Residential Rate	0.0	62,176	123,152
21. Healthcare workers w disabilities	0.2	33	56
22. Remove Indirect Staff Funding	-15.3	-2,207	-3,828
23. Parent to Parent Program	0.0	100	100
24. Resident Medical Costs Adjustment	0.0	55	105
<b>Policy -- Other Total</b>	<b>319.1</b>	<b>133,626</b>	<b>277,012</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
25. State Public Employee Benefits Rate	0.0	-84	-151
26. WFSE General Government	0.0	21,536	39,852
27. State Rep Employee Benefits Rate	0.0	-771	-1,421
28. Medicare-Eligible Retiree Subsidy	0.0	155	286
29. Coalition of Unions	0.0	183	347
30. Non-Rep General Wage Increase	0.0	1,855	3,290
31. Non-Rep Premium Pay	0.0	413	758
32. Non-Rep Targeted Pay Increases	0.0	791	1,420
33. SEIU 1199 General Government	0.0	1,342	2,523
34. Orca Transit Pass - Outside CBAs	0.0	28	50
35. Non-Rep Salary Schedule Revision	0.0	28	28
36. State Tax - Wellness Gift Card	0.0	2	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>25,478</b>	<b>46,986</b>
<b>Total Policy Changes</b>	<b>319.1</b>	<b>159,104</b>	<b>323,998</b>
<b>2019-21 Policy Level</b>	<b>4,235.1</b>	<b>1,785,920</b>	<b>3,664,102</b>
Difference from 2017-19	460.7	310,493	634,375
% Change from 2017-19	12.2%	21.0%	20.9%

**Comments:**

**1. Community Transition Family Mentors**

Funding is provided to continue contracted services for four family mentors after federal grant funding ends. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**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 Developmental Disabilities Administration (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. At maintenance level, funding is assumed for an additional 570 existing Medicaid waiver clients who will be leaving high school to participate in employment programs in the 2019-21 biennium. (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 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**10. Rainier PAT A**

On March 6, 2019, Rainier 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**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 up to eight 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,996.5</b>	<b>2,285,528</b>	<b>5,314,827</b>
<b>2019-21 Carryforward Level</b>	<b>2,101.6</b>	<b>2,442,199</b>	<b>5,674,731</b>
<b>2019-21 Maintenance Level</b>	<b>2,372.8</b>	<b>2,642,853</b>	<b>6,095,615</b>
Difference from 2017-19	376.3	357,325	780,788
% Change from 2017-19	18.8%	15.6%	14.7%
<b>Policy Other Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. Tribal Kinship Navigator	0.0	468	468
28. Assisted Living Quality	2.0	241	481
<b>Policy -- Other Total</b>	<b>-80.3</b>	<b>110,731</b>	<b>301,241</b>
<b>Policy Comp Changes:</b>			
29. State Public Employee Benefits Rate	0.0	-83	-149
30. WFSE General Government	0.0	10,662	19,835
31. State Rep Employee Benefits Rate	0.0	-374	-693
32. Medicare-Eligible Retiree Subsidy	0.0	82	153
33. Non-Rep General Wage Increase	0.0	1,907	3,493
34. Non-Rep Premium Pay	0.0	208	388
35. Non-Rep Targeted Pay Increases	0.0	185	325
36. SEIU 1199 General Government	0.0	1,698	3,213
37. Orca Transit Pass - Outside CBAs	0.0	22	42
38. Non-Rep Salary Schedule Revision	0.0	118	169
39. State Tax - Wellness Gift Card	0.0	2	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>14,427</b>	<b>26,780</b>
<b>Total Policy Changes</b>	<b>-80.3</b>	<b>125,158</b>	<b>328,021</b>
<b>2019-21 Policy Level</b>	<b>2,292.5</b>	<b>2,768,011</b>	<b>6,423,636</b>
Difference from 2017-19	296.0	482,483	1,108,809
% Change from 2017-19	14.8%	21.1%	20.9%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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 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 Senate Bill 5359 (Supported living/investigate). The Residential Care Services (RCS) unit investigates provider practice compliants 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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, which must be phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 25 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019. Funding is also provided for the impact of the FY 2021 rate rebase. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>4,385.6</b>	<b>735,666</b>	<b>2,219,185</b>
<b>2019-21 Carryforward Level</b>	<b>4,361.8</b>	<b>787,468</b>	<b>2,236,368</b>
<b>2019-21 Maintenance Level</b>	<b>4,168.0</b>	<b>678,691</b>	<b>2,137,610</b>
Difference from 2017-19	-217.7	-56,975	-81,575
% Change from 2017-19	-5.0%	-7.7%	-3.7%
<b>Policy Other Changes:</b>			
1. TANF Program Policies	0.3	3,972	3,972
2. Automatic Voter Registration	0.8	459	647
3. TANF/WorkFirst: Employment Services	0.0	-4,000	0
4. Domestic Violence Prevention	0.0	0	400
5. Asset Verification System	6.6	996	1,771
6. Families Forward Washington Grant	0.8	0	481
7. Child Support Annual Fee Increase	0.7	-251	-738
8. Naturalization Services Increase	0.0	1,777	1,777
9. PWA Grant Increase	0.0	300	300
10. Reallocation to WF Services	0.0	-3,398	-3,398
11. WIN 211	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>9.1</b>	<b>855</b>	<b>6,212</b>
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	-149	-243
13. WFSE General Government	0.0	32,819	51,963
14. State Rep Employee Benefits Rate	0.0	-952	-1,541
15. Medicare-Eligible Retiree Subsidy	0.0	200	324
16. Non-Rep General Wage Increase	0.0	3,289	5,322
17. Non-Rep Premium Pay	0.0	298	444
18. Non-Rep Targeted Pay Increases	0.0	267	1,007
19. Orca Transit Pass - Outside CBAs	0.0	22	32
20. Non-Rep Salary Schedule Revision	0.0	581	792
21. State Tax - Wellness Gift Card	0.0	4	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>36,379</b>	<b>58,106</b>
<b>Policy Transfer Changes:</b>			
22. Domestic Violence Unit Transfer	5.0	12,262	18,652
<b>Policy -- Transfer Total</b>	<b>5.0</b>	<b>12,262</b>	<b>18,652</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>14.1</b>	<b>49,496</b>	<b>82,970</b>
<b>2019-21 Policy Level</b>	<b>4,182.1</b>	<b>728,187</b>	<b>2,220,580</b>
Difference from 2017-19	-203.6	-7,479	1,395
% Change from 2017-19	-4.6%	-1.0%	0.1%

**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, 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 and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund-Local; General Fund-Fam Supt)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

---

**7. Child Support Annual Fee Increase**

Funding is adjusted for staffing, system modifications, and client communications needed to implement a federal policy requiring the Division of Child Support 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. (General Fund-State; General Fund-Fam Supt)

**8. Naturalization Services Increase**

Funding is provided for the Naturalization Services Program to assist an additional 1,600 individuals per year to become United States citizens. (General Fund-State)

**9. PWA Grant Increase**

Funding is provided to increase the Pregnant Women Assistance 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**

Underspending in the WorkFirst partner contracts is reallocated to expand the transportation pilot and to fund Second Substitute House Bill 1603, 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)

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>41.7</b>	<b>96,763</b>	<b>440,383</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-41.7	-96,763	-440,383
% Change from 2017-19	-100.0%	-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-41.7	-96,763	-440,383
% Change from 2017-19	-100.0%	-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>318.1</b>	<b>28,333</b>	<b>140,087</b>
<b>2019-21 Carryforward Level</b>	<b>318.1</b>	<b>29,412</b>	<b>141,007</b>
<b>2019-21 Maintenance Level</b>	<b>317.1</b>	<b>30,089</b>	<b>141,684</b>
Difference from 2017-19	-1.0	1,756	1,597
% Change from 2017-19	-0.3%	6.2%	1.1%
<b>Policy Other Changes:</b>			
1. Supported Employment Services	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-11	-11
3. WFSE General Government	0.0	3,018	3,018
4. State Rep Employee Benefits Rate	0.0	-121	-121
5. Medicare-Eligible Retiree Subsidy	0.0	23	23
6. Non-Rep General Wage Increase	0.0	228	228
7. Non-Rep Premium Pay	0.0	10	10
8. Non-Rep Salary Schedule Revision	0.0	25	25
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,172</b>	<b>3,172</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,172</b>	<b>4,172</b>
<b>2019-21 Policy Level</b>	<b>317.1</b>	<b>34,261</b>	<b>145,856</b>
Difference from 2017-19	-1.0	5,928	5,769
% Change from 2017-19	-0.3%	20.9%	4.1%

**Comments:**

**1. Supported Employment Services**

Funding is provided to maintain supported employment services for approximately 215 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>552.4</b>	<b>63,076</b>	<b>113,154</b>
<b>2019-21 Carryforward Level</b>	<b>518.7</b>	<b>58,484</b>	<b>106,979</b>
<b>2019-21 Maintenance Level</b>	<b>513.7</b>	<b>59,113</b>	<b>108,350</b>
Difference from 2017-19	-38.7	-3,963	-4,804
% Change from 2017-19	-7.0%	-6.3%	-4.2%
<b>Policy Other Changes:</b>			
1. Language Access Providers CBA	0.0	94	236
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>94</b>	<b>236</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-121	-154
3. WFSE General Government	0.0	1,679	2,100
4. State Rep Employee Benefits Rate	0.0	-55	-66
5. Medicare-Eligible Retiree Subsidy	0.0	32	40
6. Non-Rep General Wage Increase	0.0	2,617	3,360
7. Non-Rep Premium Pay	0.0	92	118
8. Non-Rep Targeted Pay Increases	0.0	95	123
9. Orca Transit Pass - Outside CBAs	0.0	16	20
10. Non-Rep Salary Schedule Revision	0.0	268	339
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,623</b>	<b>5,880</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,717</b>	<b>6,116</b>
<b>2019-21 Policy Level</b>	<b>513.7</b>	<b>63,830</b>	<b>114,466</b>
Difference from 2017-19	-38.7	754	1,312
% Change from 2017-19	-7.0%	1.2%	1.2%

**Comments:**

**1. Language Access Providers CBA**

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement (CBA) for the 2019-21 biennium. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

---

**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. 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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>431.1</b>	<b>93,359</b>	<b>98,217</b>
<b>2019-21 Carryforward Level</b>	<b>432.6</b>	<b>94,566</b>	<b>99,146</b>
<b>2019-21 Maintenance Level</b>	<b>432.6</b>	<b>99,814</b>	<b>104,394</b>
Difference from 2017-19	1.5	6,455	6,177
% Change from 2017-19	0.3%	6.9%	6.3%
<b>Policy Other Changes:</b>			
1. Community Transition Administrator	1.0	310	310
2. King County Expansion	7.5	1,489	1,489
3. Transport and Hospital Watch Staff	2.5	435	435
<b>Policy -- Other Total</b>	<b>11.0</b>	<b>2,234</b>	<b>2,234</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-11	-11
5. WFSE General Government	0.0	6,054	6,054
6. State Rep Employee Benefits Rate	0.0	-165	-165
7. Medicare-Eligible Retiree Subsidy	0.0	32	32
8. Coalition of Unions	0.0	125	125
9. Non-Rep General Wage Increase	0.0	301	301
10. Non-Rep Premium Pay	0.0	186	186
11. Non-Rep Targeted Pay Increases	0.0	2	2
12. SEIU 1199 General Government	0.0	173	173
13. Orca Transit Pass - Outside CBAs	0.0	16	16
14. Non-Rep Salary Schedule Revision	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>6,717</b>	<b>6,717</b>
<b>Total Policy Changes</b>	<b>11.0</b>	<b>8,951</b>	<b>8,951</b>
<b>2019-21 Policy Level</b>	<b>443.6</b>	<b>108,765</b>	<b>113,345</b>
Difference from 2017-19	12.5	15,406	15,128
% Change from 2017-19	2.9%	16.5%	15.4%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

---

**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 FTE for security guards 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>125,028</b>	<b>182,109</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>79,982</b>	<b>121,894</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>64,033</b>	<b>101,494</b>
Difference from 2017-19	0.0	-60,995	-80,615
% Change from 2017-19		-48.8%	-44.3%
<b>Policy Other Changes:</b>			
1. Immigrants in the Workplace	0.0	70	70
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>70</b>	<b>70</b>
<b>Policy Central Services Changes:</b>			
2. DES Consolidated Mail Rate Increase	0.0	181	243
3. DES Motor Pool Fleet Rate Increase	0.0	120	161
4. Archives/Records Management	0.0	62	84
5. Audit Services	0.0	103	141
6. Legal Services	0.0	1,191	1,443
7. Administrative Hearings	0.0	463	901
8. CTS Central Services	0.0	-7,382	-10,476
9. DES Central Services	0.0	477	677
10. OFM Central Services	0.0	11,226	15,837
11. Self-Insurance Liability Premium	0.0	4,036	5,148
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>10,477</b>	<b>14,159</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,547</b>	<b>14,229</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>74,580</b>	<b>115,723</b>
Difference from 2017-19	0.0	-50,448	-66,386
% Change from 2017-19		-40.3%	-36.5%

**Comments:**

**1. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

---

**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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Information System Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>129.3</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-8.1%		
<b>2019-21 Policy Level</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-8.1%		

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>168.9</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>158.4</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>158.4</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-6.2%		
<b>2019-21 Policy Level</b>	<b>158.4</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-6.2%		

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>7.0</b>	<b>964</b>	<b>2,020</b>
<b>2019-21 Carryforward Level</b>	<b>7.0</b>	<b>1,007</b>	<b>2,106</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>988</b>	<b>2,069</b>
Difference from 2017-19	0.0	24	49
% Change from 2017-19	0.0%	2.5%	2.4%
<b>Policy Other Changes:</b>			
1. Land Use Planning Support	1.0	90	180
2. Donated Funds - Landowner Outreach	0.0	0	10
3. Match Oregon Funding Level	0.0	-2	-4
4. Eliminate Unfunded Admin FTE	-1.0	0	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>88</b>	<b>186</b>
<b>Policy Comp Changes:</b>			
5. Non-Rep General Wage Increase	0.0	31	62
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>31</b>	<b>62</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0.0	-2	-4
7. DES Central Services	0.0	6	12
8. OFM Central Services	0.0	2	4
9. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>7</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>126</b>	<b>261</b>
<b>2019-21 Policy Level</b>	<b>7.0</b>	<b>1,114</b>	<b>2,330</b>
Difference from 2017-19	0.0	150	310
% Change from 2017-19	0.0%	15.6%	15.3%

**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 commission's effectiveness in implementing the National Scenic Area Management Plan. (General Fund-State; General Fund-Local)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

---

**2. Donated Funds - Landowner Outreach**

One-time funding is provided for the commission to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area (NSA) requirements and advice on resource-protective approaches regarding development of their lands. (General Fund-Local)

**3. Match Oregon Funding Level**

Ongoing funding is reduced to match an anticipated reduction in Oregon state government service charges. The reductions are included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon State 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. (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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,629.6</b>	<b>42,240</b>	<b>505,209</b>
<b>2019-21 Carryforward Level</b>	<b>1,662.5</b>	<b>47,320</b>	<b>527,128</b>
<b>2019-21 Maintenance Level</b>	<b>1,665.5</b>	<b>49,654</b>	<b>532,814</b>
Difference from 2017-19	36.0	7,414	27,605
% Change from 2017-19	2.2%	17.6%	5.5%
<b>Policy Other Changes:</b>			
1. Chinook Abundance	0.5	121	121
2. Clean Energy	0.8	187	187
3. Toxic Pollution	3.0	0	807
4. Plastic Bags	2.1	0	540
5. Plastic Packaging	2.0	0	392
6. Crude Oil Volatility/Rail	0.0	0	244
7. Hanford Air Permit and Compliance	0.6	0	168
8. Emergency Flood Assistance	0.0	0	250
9. Biosolids Permitting	1.2	0	334
10. GHG Reporting Workload Changes	0.6	0	184
11. Air Operating Permit	2.1	0	624
12. Washington Conservation Corps	0.0	0	1,259
13. Enhanced Product Testing	1.9	0	1,000
14. Expanded Cleanup Site Capacity	5.3	0	1,571
15. Puget Sound Observation Network	1.8	682	682
16. Chemical Action Plan Implementation	9.2	0	3,482
17. Puget Sound Non-Point Specialists	3.5	707	707
18. Water Right Adjudication Options	1.2	0	592
19. Support Voluntary Cleanups	3.0	0	843
20. Litter Control and Waste Reduction	1.7	0	2,147
21. Recycling Markets	4.6	0	1,450
22. Food Waste Reduction	2.3	0	500
23. HFC Emissions Reduction	3.9	0	961
24. Water Quality Enforcement	2.0	490	490
25. PS Instream Flow Enforcement	5.0	1,320	1,320
26. Shoreline Armor Assistance	2.3	638	638
27. Toxics and Juvenile Chinook	1.2	0	491

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Pharmaceuticals & Wastewater	0.5	236	236
29. Dissolved Gas Rulemaking	2.0	580	580
30. Balance to Available Revenue	0.0	0	-532
31. Oil Transportation	4.6	0	1,374
32. Marijuana Product Testing	3.1	0	929
33. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
34. Maritime Vessel Activity	0.0	0	100
35. Northwest Straits Commission	0.0	910	910
36. Paint Stewardship	0.9	0	182
37. Drought Preparedness	0.0	2,000	2,000
38. Local Solid Waste Financial Assist	0.0	0	10,000
39. Spokane River Task Force	0.0	0	500
40. Walla Walla Watershed	0.0	514	514
<b>Policy -- Other Total</b>	<b>72.7</b>	<b>8,385</b>	<b>38,777</b>
<b>Policy Comp Changes:</b>			
41. State Public Employee Benefits Rate	0.0	-11	-128
42. WFSE General Government	0.0	1,456	14,307
43. State Rep Employee Benefits Rate	0.0	-55	-528
44. Medicare-Eligible Retiree Subsidy	0.0	11	111
45. Non-Rep General Wage Increase	0.0	270	3,036
46. Non-Rep Premium Pay	0.0	18	298
47. Non-Rep Targeted Pay Increases	0.0	0	46
48. Non-Rep Salary Schedule Revision	0.0	0	221
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,689</b>	<b>17,363</b>
<b>Policy Central Services Changes:</b>			
49. DES Consolidated Mail Rate Increase	0.0	1	6
50. DES Motor Pool Fleet Rate Increase	0.0	64	538
51. Archives/Records Management	0.0	1	6
52. Audit Services	0.0	2	13
53. Legal Services	0.0	157	583
54. CTS Central Services	0.0	-130	-1,079
55. DES Central Services	0.0	9	70
56. OFM Central Services	0.0	209	1,735

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
57. Self-Insurance Liability Premium	0.0	26	219
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>339</b>	<b>2,091</b>
<b>Total Policy Changes</b>	<b>72.7</b>	<b>10,413</b>	<b>58,231</b>
<b>2019-21 Policy Level</b>	<b>1,738.2</b>	<b>60,067</b>	<b>591,045</b>
Difference from 2017-19	108.7	17,827	85,836
% Change from 2017-19	6.7%	42.2%	17.0%

**Comments:**

**1. Chinook Abundance**

Ongoing funding is provided for the department to implement the provisions of Second Substitute House Bill No. 1579 (chinook abundance) and to participate in three demonstration projects. (General Fund-State)

**2. Clean Energy**

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

**3. Toxic Pollution**

Funding is provided for implementing the provisions of Substitute Senate Bill 5135 (toxic pollution). (Model Toxics Control Operating Account-State)

**4. Plastic Bags**

Funding is provided for implementing the provisions of Substitute Senate Bill 5323 (plastic bags). (Waste Reduction/Recycling/Litter Control-State)

**5. Plastic Packaging**

Funding is provided for implementing the provisions of Second Substitute Senate Bill 5397 (plastic packaging). (Waste Reduction/Recycling/Litter Control-State)

**6. Crude Oil Volatility/Rail**

Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill 5579 (crude oil volatility/rail). (Model Toxics Control Operating Account-State)

**7. Hanford Air Permit and Compliance**

Funding is provided to develop and manage permits for new air emissions sources for the U.S. Department of Energy's construction and operation of the tank waste treatment complex at the Hanford site, as well as implementing new controls over tank vapor emissions. (Air Pollution Control Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**8. Emergency Flood Assistance**

Funding is provided for the Washington Conservation Corps to carry out emergency activities to respond to flooding by repairing levees, preventing or mitigating an impending flood hazard or filling and stacking sandbags. It also will 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**

Funding is provided to issue new general permits to remove the backlog of permit issues for 227 sewage treatment facilities. (Biosolids Permit Account-State)

**10. GHG Reporting Workload Changes**

Funding is provided for the department to cure errors in reported green house gas (GHG) emissions from GHG emitters, by increasing compliance work in data verification, quality assurance, emissions tracking, and data analysis. (Air Pollution Control Account-State)

**11. Air Operating Permit**

Funding is provided to match the workload of the Air Operating Permit (AOP) program as it sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, the department prepares a workload model to determine the budget and fees necessary to operate the program. (Air Operating Permit Account-State)

**12. Washington Conservation Corps**

Funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites and costs unsupported by static federal AmeriCorps grant reimbursement. This funding will allow Ecology to field 380 WCC members while holding project sponsor costs at 75 percent of crew costs. (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**

Funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**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. A combination of one-time and 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 and staff are provided to support three new 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. Initial efforts will include reducing stream temperature and other sources of nonpoint pollution in the Skagit Basin in support of an existing water cleanup plan. (General Fund-State)

**18. Water Right Adjudication Options**

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 \$822,000 per biennium is provided for additional site managers to provide technical assistance to people who voluntarily clean up contaminated properties. One-time funding of \$432,000 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 (WRRLLCA) is increased 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**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**

Funding is provided to increase coordination in reviewing shoreline armoring proposals to better protect forage fish. (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**

Funding is provided for the agency 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**

Funding is provided for rulemaking to change standards to allow for a higher volume of water to be spilled over Columbia River and Snake River dams to increase total dissolved gas for the benefit of Chinook salmon and other salmonids. (General Fund-State)

**30. Balance to Available Revenue**

Funding is reduced 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**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**

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**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (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**

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 for the department to implement strategies to respond to drought conditions. (General Fund-State)

**38. Local Solid Waste Financial Assist**

Funding is provided for the department to provide 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**40. Walla Walla Watershed**

Funding is provided for the department to pass-through to the Walla Walla Water Management Partnership, to develop water banking, implement the local water plan process, support the integrated flow enhancement study and develop a thirty-year integrated water resource management plan consistent with Engrossed Substitute Senate Bill No. 5352 (walla walla watershed pilot). (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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

---

**55. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>8.0</b>	<b>0</b>	<b>2,565</b>
<b>2019-21 Carryforward Level</b>	<b>8.5</b>	<b>0</b>	<b>2,875</b>
<b>2019-21 Maintenance Level</b>	<b>8.5</b>	<b>0</b>	<b>3,036</b>
Difference from 2017-19	0.5	0	471
% Change from 2017-19	6.3%		18.4%
<b>Policy Other Changes:</b>			
1. Tank Insurance Programs Study	0.3	0	100
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>100</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>97</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>33</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>0</b>	<b>230</b>
<b>2019-21 Policy Level</b>	<b>8.8</b>	<b>0</b>	<b>3,266</b>
Difference from 2017-19	0.8	0	701
% Change from 2017-19	9.4%		27.3%

**Comments:**

**1. Tank Insurance Programs Study**

Funding is 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

---

**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. (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). (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 DES. (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). (Pollution Liab Insurance Prog Trust Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>680.9</b>	<b>19,321</b>	<b>165,454</b>
<b>2019-21 Carryforward Level</b>	<b>681.0</b>	<b>18,679</b>	<b>156,726</b>
<b>2019-21 Maintenance Level</b>	<b>681.0</b>	<b>18,857</b>	<b>158,269</b>
Difference from 2017-19	0.2	-464	-7,185
% Change from 2017-19	0.0%	-2.4%	-4.3%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>18.4</b>	<b>12,698</b>	<b>16,629</b>
<b>Policy Comp Changes:</b>			
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
16. Non-Rep Premium Pay	0.0	2	10
17. Non-Rep Targeted Pay Increases	0.0	13	45
18. Non-Rep Salary Schedule Revision	0.0	15	64
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>959</b>	<b>4,593</b>
<b>Policy Central Services Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>436</b>
<b>Total Policy Changes</b>	<b>18.4</b>	<b>13,657</b>	<b>21,658</b>
<b>2019-21 Policy Level</b>	<b>699.4</b>	<b>32,514</b>	<b>179,927</b>
Difference from 2017-19	18.6	13,193	14,473
% Change from 2017-19	2.7%	68.3%	8.7%

**Comments:**

**1. Whale Watching Guidelines**

Funding is provided for implementing the provisions of Senate Bill 5918 (whale watching guidelines). (General Fund-State)

**2. Equipment Replacement Costs**

Funding is provided for the commission 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. (General Fund-State; Parks Renewal and Stewardship Account-State)

**4. Customer Service**

Funding is provided to hire 11 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 \$5 million per biennium. Ongoing state general fund support of \$5 million per biennium is also provided. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

---

**7. Land Management**

Funding is provided to conduct forest health treatments on 500 acres of forestland each year, add stewardship staff capacity in the northwest region, and conduct vegetation surveys to identify rare and sensitive plants. One-time funding is also provided to replace a fire truck in the eastern region. (General Fund-State)

**8. Preventative Maintenance**

One-time 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**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

---

**23. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Recreation and Conservation Funding Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>19.6</b>	<b>2,884</b>	<b>11,829</b>
<b>2019-21 Carryforward Level</b>	<b>19.6</b>	<b>1,699</b>	<b>10,773</b>
<b>2019-21 Maintenance Level</b>	<b>19.6</b>	<b>1,751</b>	<b>10,960</b>
Difference from 2017-19	0.0	-1,133	-869
% Change from 2017-19	0.0%	-39.3%	-7.3%
<b>Policy Other Changes:</b>			
1. ALEA Grant Management Adjustment	0.0	0	-175
2. Update Salmon Recovery Strategy	0.0	150	150
3. Nisqually Watershed Stewardship Pln	0.0	350	350
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>500</b>	<b>325</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>42</b>	<b>420</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>66</b>	<b>163</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>608</b>	<b>908</b>
<b>2019-21 Policy Level</b>	<b>19.6</b>	<b>2,359</b>	<b>11,868</b>
Difference from 2017-19	0.0	-525	39
% Change from 2017-19	0.0%	-18.2%	0.3%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Recreation and Conservation Funding Board**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. ALEA Grant Management Adjustment**

Expenditure authority is reduced to reflect the administrative needs of managing the capital appropriation from the Aquatic Lands Enhancement Account (ALEA). Funding is provided at 4.12 percent of the capital reappropriation in the 2019-21 proposed budget. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Recreation and Conservation Funding Board**  
(Dollars In Thousands)

---

**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. (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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>15.5</b>	<b>4,435</b>	<b>4,690</b>
<b>2019-21 Carryforward Level</b>	<b>15.5</b>	<b>4,513</b>	<b>4,767</b>
<b>2019-21 Maintenance Level</b>	<b>15.5</b>	<b>4,410</b>	<b>4,664</b>
Difference from 2017-19	0.0	-25	-26
% Change from 2017-19	0.0%	-0.6%	-0.6%
<b>Policy Other Changes:</b>			
1. Indexing Decisions	0.0	170	170
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>170</b>	<b>170</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0.0	1	1
4. Non-Rep General Wage Increase	0.0	160	160
5. Non-Rep Premium Pay	0.0	14	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>169</b>	<b>169</b>
<b>Policy Central Services Changes:</b>			
6. DES Consolidated Mail Rate Increase	0.0	13	13
7. Legal Services	0.0	2	2
8. CTS Central Services	0.0	168	168
9. DES Central Services	0.0	26	26
10. OFM Central Services	0.0	14	14
11. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>224</b>	<b>224</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>563</b>	<b>563</b>
<b>2019-21 Policy Level</b>	<b>15.5</b>	<b>4,973</b>	<b>5,227</b>
Difference from 2017-19	0.0	538	537
% Change from 2017-19	0.0%	12.1%	11.4%

**Comments:**

**1. Indexing Decisions**

Funding is provided for the office to index the rulings of their boards on the web. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

---

**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. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**State Conservation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>18.9</b>	<b>14,403</b>	<b>25,577</b>
<b>2019-21 Carryforward Level</b>	<b>18.6</b>	<b>14,378</b>	<b>25,557</b>
<b>2019-21 Maintenance Level</b>	<b>18.6</b>	<b>14,359</b>	<b>25,540</b>
Difference from 2017-19	-0.3	-44	-37
% Change from 2017-19	-1.3%	-0.3%	-0.1%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,283</b>	<b>2,084</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>200</b>	<b>229</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>67</b>	<b>67</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,550</b>	<b>2,380</b>
<b>2019-21 Policy Level</b>	<b>19.1</b>	<b>15,909</b>	<b>27,920</b>
Difference from 2017-19	0.3	1,506	2,343
% Change from 2017-19	1.3%	10.5%	9.2%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Conservation Commission**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Chinook Abundance**

Ongoing funding is provided for the commission to implement the provisions of Second Substitute House Bill No. 1579 (chinook abundance) and to lead three demonstration projects. (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**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

**5. Voluntary Stewardship Program**

Funding is provided to expand a pilot project to monitor the Voluntary Stewardship Program by the Department of Fish and Wildlife by conducting a high resolution aerial imagery change detection analysis of the landscape within the counties in the program. 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**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Conservation Commission**  
(Dollars In Thousands)

---

**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. (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 DES 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). (General Fund-State)

**14. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,527.3</b>	<b>94,429</b>	<b>457,577</b>
<b>2019-21 Carryforward Level</b>	<b>1,533.5</b>	<b>86,307</b>	<b>458,458</b>
<b>2019-21 Maintenance Level</b>	<b>1,521.8</b>	<b>88,352</b>	<b>460,428</b>
Difference from 2017-19	-5.6	-6,077	2,851
% Change from 2017-19	-0.4%	-6.4%	0.6%
<b>Policy Other Changes:</b>			
1. Chinook Abundance	0.3	96	133
2. Orca Whales and Vessels	3.9	1,342	1,366
3. Capital Project Operating Costs	1.0	311	311
4. Authority Adjustment to Revenue	0.0	0	-13,400
5. Maintain Columbia River Endorsement	6.2	0	1,480
6. Operating Budget Support	0.0	24,150	24,150
7. Salmon Marking Trailers	0.0	270	510
8. Enhance Conservation	2.0	640	640
9. Enhance RFEs	0.0	700	1,471
10. State Data Center Migration	0.0	963	963
11. Network Upgrades	2.0	914	1,024
12. Maintain Technology Access	0.0	331	826
13. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
14. Global Wildlife Trafficking	0.0	0	298
15. Skookum Creek and Lummi Bay Salmon	0.0	556	556
16. Skagit Elk Fencing	0.0	400	400
17. PILT Payments	0.0	-3,232	-3,232
18. Native Shellfish Restoration	2.0	900	900
19. Wolf Recovery	1.5	954	954
20. Increase Salmon Populations	0.0	15,210	15,210
<b>Policy -- Other Total</b>	<b>18.9</b>	<b>44,505</b>	<b>34,560</b>
<b>Policy Comp Changes:</b>			
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

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
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
29. Orca Transit Pass - Outside CBAs	0.0	2	6
30. Non-Rep Salary Schedule Revision	0.0	35	82
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,994</b>	<b>18,615</b>
<b>Policy Central Services Changes:</b>			
31. DES Consolidated Mail Rate Increase	0.0	14	66
32. DES Motor Pool Fleet Rate Increase	0.0	136	655
33. Archives/Records Management	0.0	1	6
34. Audit Services	0.0	3	13
35. Legal Services	0.0	47	223
36. CTS Central Services	0.0	-230	-1,106
37. DES Central Services	0.0	54	257
38. OFM Central Services	0.0	343	1,652
39. Self-Insurance Liability Premium	0.0	151	727
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>519</b>	<b>2,493</b>
<b>Total Policy Changes</b>	<b>18.9</b>	<b>50,018</b>	<b>55,668</b>
<b>2019-21 Policy Level</b>	<b>1,540.6</b>	<b>138,370</b>	<b>516,096</b>
Difference from 2017-19	13.3	43,941	58,519
% Change from 2017-19	0.9%	46.5%	12.8%

**Comments:**

**1. Chinook Abundance**

Ongoing funding is provided for the department to implement the provisions of Second Substitute House Bill No. 1579 (chinook abundance) and to participate in three demonstration projects. (General Fund-State; State Wildlife Account-State)

**2. Orca Whales and Vessels**

Funding is provided for implementing the provisions of Substitute Senate Bill 5577 (orca whales/vessels). (General Fund-State; State Wildlife 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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**4. Authority Adjustment to Revenue**

Expenditure authority in the State Wildlife Account is reduced 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. Ongoing 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 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 RFEs**

Funding is provided for the department to increase the work of regional fisheries enhancement groups (RFEs) which are non-profit organizations that implement salmon recovery and wildlife habitat restoration projects across the entire state. Base funding comes from a portion of commercial and recreational fishing license fees and the sale of salmon carcasses and eggs. (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 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**

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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**13. Transfer MTCA to MTO Thru Maint Lvl**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (Environmental Legacy Stewardship Account-State; Model Toxics Control Operating Account-State)

**14. Global Wildlife Trafficking**

Funding is provided for the department 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**

Funding is provided to pilot new styles of elk fencing at two locations in Skagit County. (General Fund-State)

**17. PILT Payments**

Funding for payments in lieu of taxes (PILT) to counties are 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**

Funding is provided for the department to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. \$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**

Ongoing 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**

One-time funding is provided to increase production and improve facilities at Department of Fish and Wildlife, tribal, and Public Utility District hatcheries throughout the Puget Sound, coast, and Columbia River, with a focus on increasing prey availability for southern resident orcas. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (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 DES. (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). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**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 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Puget Sound Partnership**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>37.9</b>	<b>5,309</b>	<b>18,060</b>
<b>2019-21 Carryforward Level</b>	<b>37.4</b>	<b>5,160</b>	<b>20,107</b>
<b>2019-21 Maintenance Level</b>	<b>37.4</b>	<b>5,077</b>	<b>20,022</b>
Difference from 2017-19	-0.5	-232	1,962
% Change from 2017-19	-1.3%	-4.4%	10.9%
<b>Policy Other Changes:</b>			
1. Update Salmon Recovery Plans	0.6	500	500
2. Puget Sound Scientific Research	1.0	2,222	2,222
3. Killer Whale Task Force Support	1.2	326	326
4. Lease Rate - Olympia Office	0.0	55	80
5. Monitoring and Accountability	1.8	1,000	1,000
6. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
<b>Policy -- Other Total</b>	<b>4.6</b>	<b>4,103</b>	<b>4,128</b>
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-11	-17
8. Medicare-Eligible Retiree Subsidy	0.0	1	2
9. Non-Rep General Wage Increase	0.0	202	377
10. Orca Transit Pass - Outside CBAs	0.0	10	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>202</b>	<b>380</b>
<b>Policy Central Services Changes:</b>			
11. DES Consolidated Mail Rate Increase	0.0	4	5
12. DES Motor Pool Fleet Rate Increase	0.0	6	8
13. Legal Services	0.0	1	1
14. CTS Central Services	0.0	-16	-22
15. DES Central Services	0.0	51	74
16. OFM Central Services	0.0	25	34
17. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>72</b>	<b>101</b>
<b>Total Policy Changes</b>	<b>4.6</b>	<b>4,377</b>	<b>4,609</b>
<b>2019-21 Policy Level</b>	<b>42.0</b>	<b>9,454</b>	<b>24,631</b>
Difference from 2017-19	4.1	4,145	6,571
% Change from 2017-19	10.8%	78.1%	36.4%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Puget Sound Partnership**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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**

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**

Funding is provided for evaluating ongoing monitoring and assessment of recovery actions, as well as solicitations and awards designed to fill monitoring gaps to evaluate progress toward recovery goals. Funding is also provided for the partnership to evaluate the programs, actions and investments made by the various organizations related to Puget Sound recovery. This evaluation is based on the recommendations of the Joint Legislative Audit and Review Committee (JLARC) to increase accountability and effectiveness across the network of recovery partners. (General Fund-State)

**6. Transfer MTCA to MTO Thru Maint Lvl**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Puget Sound Partnership**  
(Dollars In Thousands)

---

**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. (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 DES 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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,484.8</b>	<b>123,171</b>	<b>545,143</b>
<b>2019-21 Carryforward Level</b>	<b>1,485.6</b>	<b>97,538</b>	<b>481,360</b>
<b>2019-21 Maintenance Level</b>	<b>1,331.5</b>	<b>110,714</b>	<b>517,957</b>
Difference from 2017-19	-153.4	-12,457	-27,186
% Change from 2017-19	-10.3%	-10.1%	-5.0%
<b>Policy Other Changes:</b>			
1. Chinook Abundance	0.4	74	74
2. Virtual Private Network	0.0	66	97
3. Natural Disaster Mitigation	0.0	63	63
4. Clean Energy	0.0	53	53
5. Pesticide Application Safety Wkgrp	0.0	24	24
6. Aerial Herbicide Application	0.0	52	52
7. Capital Project Operating Costs	2.9	96	503
8. Agricultural College Trust Mgmt.	0.0	326	263
9. Adaptive Management Program	0.0	-1,066	-1,066
10. Amateur Radio Lease Rates	0.0	371	371
11. Balance to Available Revenue	0.0	0	-1,242
12. Carbon Inventories	0.0	375	375
13. Environmental Resilience	1.7	0	4,486
14. Forest Lands Management	0.0	0	-5,700
15. Fairview Remediation	0.0	0	304
16. Coastal Marine Advisory Council	0.0	0	-33
17. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
18. Off-Road Vehicles	0.0	210	0
19. Post Wildfire Landslide Team	0.0	220	220
20. Forest Practices Fund Swap	0.0	0	0
21. Bull Kelp Restoration	0.0	150	150
22. Leader Lake Recreation	0.0	325	325
23. Swiss Needle Cast Mitigation Plan	0.0	375	375
24. Fund Shift Park Land Rev for GFund	0.0	-750	0
25. Wildfire Prevention	2.6	970	970
26. Increase Fire Response Capability	81.1	20,719	24,719
<b>Policy -- Other Total</b>	<b>88.7</b>	<b>22,653</b>	<b>25,383</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b><i>Policy Comp Changes:</i></b>			
27. State Public Employee Benefits Rate	0.0	-17	-80
28. WFSE General Government	0.0	951	4,578
29. State Rep Employee Benefits Rate	0.0	-77	-422
30. Medicare-Eligible Retiree Subsidy	0.0	17	87
31. WPEA General Government	0.0	968	6,042
32. Non-Rep General Wage Increase	0.0	332	1,794
33. Non-Rep Premium Pay	0.0	2	24
34. Non-Rep Targeted Pay Increases	0.0	2	8
35. Orca Transit Pass - Outside CBAs	0.0	0	2
36. Non-Rep Salary Schedule Revision	0.0	15	112
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,193</b>	<b>12,145</b>
<b><i>Policy Central Services Changes:</i></b>			
37. DES Consolidated Mail Rate Increase	0.0	10	55
38. Archives/Records Management	0.0	1	5
39. Audit Services	0.0	2	11
40. Legal Services	0.0	86	489
41. CTS Central Services	0.0	-201	-1,146
42. DES Central Services	0.0	52	271
43. OFM Central Services	0.0	274	1,552
44. Self-Insurance Liability Premium	0.0	395	2,275
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>619</b>	<b>3,512</b>
<b>Total Policy Changes</b>	<b>88.7</b>	<b>25,465</b>	<b>41,040</b>
<b>2019-21 Policy Level</b>	<b>1,420.1</b>	<b>136,179</b>	<b>558,997</b>
Difference from 2017-19	-64.7	13,008	13,854
% Change from 2017-19	-4.4%	10.6%	2.5%

***Comments:***

**1. Chinook Abundance**

Ongoing funding is provided for the department to implement the provisions of Second Substitute House Bill No. 1579 (chinook abundance) and to participate in three demonstration projects. (General Fund-State)

**2. Virtual Private Network**

Funding is provided to pay for the increased costs of virtual private network access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**3. Natural Disaster Mitigation**

Funding is provided for implementing the provisions of Substitute Senate Bill 5106 (natural disaster mitigation). (General Fund-State)

**4. Clean Energy**

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

**5. Pesticide Application Safety Wkgrp**

Funding is provided for implementing the provisions of Substitute Senate Bill No. 5550 (pesticide application safety). (General Fund-State)

**6. Aerial Herbicide Application**

Funding is provided for implementing the provisions of 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. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

**8. Agricultural College Trust Mgmt.**

Funding is provided for expenditure into the Agricultural College Trust Management Account for the increased costs of managing the assets of the Agricultural School Trust per RCW 79.64.090. The costs of managing agricultural trust lands increased due to higher 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 practice rules. Funding is adjusted to align with the program's work schedule. (General Fund-State)

**10. Amateur Radio Lease Rates**

Funding is provided to compensate the Trusts and department for lost revenue from leases to Amateur radio operators who use space on the department's radio towers for their equipment. The department is authorized to lease sites at the rate of up to one hundred dollars 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**

Funding is adjusted to align expenditures with available revenue. This will result in a reduced level of work in managing the state's trust lands and regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**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 based on projected revenue. (Forest Development Account-State)

**15. Fairview Remediation**

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's 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 to align with the work planned for the biennium. (Aquatic Lands Enhancement Account-State)

**17. Transfer MTCA to MTO Thru Maint Lvl**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (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**

Funding is provided for the department to conduct post wildfire landslide hazard assessments and reports. (General Fund-State)

**20. Forest Practices Fund Swap**

Funding amounts are swapped, from the Forest and Fish Support Account for Model Toxics Control Account. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

**21. Bull Kelp Restoration**

Funding is provided for the department 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**22. Leader Lake Recreation**

Funding is provided for paving the road access to Leader Lake. (General Fund-State)

**23. Swiss Needle Cast Mitigation Plan**

Funding is provided for the department to partner with the olympic natural resource 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 state general fund savings are made by a fund swap for discover pass proceeds in 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 and tracking forest health treatments in a Geographic Information System (GIS) for use by fire response personnel. (General Fund-State)

**26. Increase Fire Response Capability**

Funding is provided to improve wildfire response, include funding 15 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, forest health administration, forest prevention work on federal lands, post-wildfire landslide assessments, increased use of correctional camp crews 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**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). (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 DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>873.3</b>	<b>34,353</b>	<b>200,305</b>
<b>2019-21 Carryforward Level</b>	<b>873.6</b>	<b>33,961</b>	<b>200,566</b>
<b>2019-21 Maintenance Level</b>	<b>873.6</b>	<b>34,245</b>	<b>202,119</b>
Difference from 2017-19	0.4	-108	1,814
% Change from 2017-19	0.0%	-0.3%	0.9%
<b>Policy Other Changes:</b>			
1. Chinook Abundance	0.2	51	51
2. Electronic Tracking of Cattle	3.0	0	698
3. Spartina Program Reduction	0.0	0	-400
4. Hemp Production	1.7	212	418
5. Pesticide Application Safety Wrkgrp	0.0	117	117
6. Pollinators	1.4	399	399
7. Aerial Herbicide Application	0.0	36	36
8. Balance to Available Revenue	0.0	0	-36
9. Shellfish Coordination	0.7	0	250
10. Pesticide Safety Education	1.0	250	250
11. State Data Center Transfer	1.0	64	326
12. Food Policy Forum	0.0	48	48
13. Farms and Fields	0.0	10	10
14. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
15. NE Washington Wolf-Livestock Mgmt	0.0	0	432
16. NW Washington Fair - Youth Ed	0.0	250	250
17. Regional Markets Program	0.0	500	500
18. SW Washington Agriculture	0.0	250	250
<b>Policy -- Other Total</b>	<b>9.0</b>	<b>2,187</b>	<b>3,599</b>
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	-28	-124
20. WFSE General Government	0.0	63	6,110
21. State Rep Employee Benefits Rate	0.0	-17	-183
22. Medicare-Eligible Retiree Subsidy	0.0	9	59
23. WPEA General Government	0.0	324	599
24. Non-Rep General Wage Increase	0.0	533	2,365
25. Non-Rep Premium Pay	0.0	66	102

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
26. Non-Rep Targeted Pay Increases	0.0	44	247
27. Non-Rep Salary Schedule Revision	0.0	0	172
28. Remove Minimum Wage Double Count	0.0	0	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>994</b>	<b>9,345</b>
<b>Policy Transfer Changes:</b>			
29. WSDA Cannabis Program	4.6	0	1,270
<b>Policy -- Transfer Total</b>	<b>4.6</b>	<b>0</b>	<b>1,270</b>
<b>Policy Central Services Changes:</b>			
30. DES Consolidated Mail Rate Increase	0.0	23	52
31. DES Motor Pool Fleet Rate Increase	0.0	182	419
32. Archives/Records Management	0.0	1	1
33. Audit Services	0.0	1	3
34. Legal Services	0.0	11	60
35. CTS Central Services	0.0	-269	-620
36. DES Central Services	0.0	21	92
37. OFM Central Services	0.0	387	885
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>357</b>	<b>892</b>
<b>Total Policy Changes</b>	<b>13.6</b>	<b>3,538</b>	<b>15,106</b>
<b>2019-21 Policy Level</b>	<b>887.2</b>	<b>37,783</b>	<b>217,225</b>
Difference from 2017-19	14.0	3,430	16,920
% Change from 2017-19	1.6%	10.0%	8.4%

**Comments:**

**1. Chinook Abundance**

Ongoing funding is provided for the department to implement the provisions of Second Substitute House Bill No. 1579 (chinook abundance) and to participate in three demonstration projects. (General Fund-State)

**2. Electronic Tracking of Cattle**

Contingent on passage of agency request legislation Engrossed Substitute Senate Bill 5959 (livestock inspection), expenditure authority is provided to expand 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 and provide electronic reporting of any cattle transactions. (Agricultural Local Account-Non-Appr)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**3. Spartina Program Reduction**

The department coordinates statewide efforts to eradicate spartina and control invasive knotweed and other selected weeds. Funding to control spartina and other noxious weeds are reduced one-time to address a shortfall in the Aquatic Lands Enhancement Account. The results will be a reduced level of work managing aquatic invasive species and noxious weeds. (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 1401 (Hemp production). (General Fund-State; Hemp Regulatory Account-Non-Appr)

**5. Pesticide Application Safety Wrkgrp**

Funding is provided for implementing the provisions of Senate Bill 5550 (pesticide application safety). (General Fund-State)

**6. Pollinators**

Funding is provided for implementing the provisions of Substitute Senate Bill No. 5552 (Pollinators). (General Fund-State)

**7. Aerial Herbicide Application**

Funding is provided for implementing the provisions of 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. This will result in slightly reduced grants to 66 fairs across the state. (Fair Account-Non-Appr)

**9. Shellfish Coordination**

One-time 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 establishing and maintaining shellfish operations. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**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**

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (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. \$80,000 of the provided amounts is for grants to Ferry and Stevens county sheriff's office wolf support. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

**16. NW Washington Fair - Youth Ed**

Funding is provided for youth education programs at the Northwest Washington Fairgrounds. (General Fund-State)

**17. Regional Markets Program**

Funding is provided for implementing a 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**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**

Funding is provided to the department to conduct laboratory analysis of pesticide used with marijuana crops and administer pesticide registrations and compliance. The department currently conducts this work on behalf of the Liquor and Cannabis Board with funding from the dedicated marijuana account through an interagency agreement. Funding is provided directly to the department in the amount previously supported by the board. (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 DES 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). (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 DES. (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). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>535.5</b>	<b>90,462</b>	<b>179,269</b>
<b>2019-21 Carryforward Level</b>	<b>545.4</b>	<b>91,664</b>	<b>174,225</b>
<b>2019-21 Maintenance Level</b>	<b>545.4</b>	<b>94,945</b>	<b>175,676</b>
Difference from 2017-19	9.9	4,483	-3,593
% Change from 2017-19	1.8%	5.0%	-2.0%
<b>Policy Other Changes:</b>			
1. Involuntary Treatment	0.0	734	734
2. Immigrants in the Workplace	0.0	15	15
3. Marijuana Misdemeanors	1.0	200	200
4. Pension Rate Changes	0.0	-627	-627
5. Land Mobile Radio System Upgrade	0.0	66	66
6. Radio Communications Replacement	0.0	118	118
7. W2 Replacement Project	0.0	0	2,878
8. Forensic Supplies & Equipment Maint	0.0	712	1,010
9. Criminal Investigation Technology	0.0	39	39
10. County Criminal Justice Services	0.0	0	510
11. Interagency Bomb Squad Suits	0.0	2	2
12. Missing/Exploited Child Task Force	2.0	0	1,500
13. Toxicology Laboratory Staffing	3.6	1,322	1,322
14. Sexual Assault Examination Kits	0.0	9,013	10,290
15. Firefighter Apprenticeship Training	0.0	0	300
16. Drug and Gang Task Force	0.0	0	400
17. I-1639 Gun Violence Protection	0.0	203	203
18. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
19. Native American Women	2.0	545	545
<b>Policy -- Other Total</b>	<b>8.6</b>	<b>12,342</b>	<b>19,505</b>
<b>Policy Comp Changes:</b>			
20. State Public Employee Benefits Rate	0.0	-44	-44
21. WSP Troopers	0.0	437	437
22. WSP Lieutenants/Captains	0.0	174	174
23. WFSE General Government	0.0	1,987	3,340
24. State Rep Employee Benefits Rate	0.0	-88	-145
25. Medicare-Eligible Retiree Subsidy	0.0	24	34

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
26. WPEA General Government	0.0	328	450
27. PTE Local 17 General Government	0.0	14	14
28. Coalition of Unions	0.0	89	89
29. Non-Rep General Wage Increase	0.0	426	639
30. Non-Rep Premium Pay	0.0	78	210
31. Non-Rep Salary Schedule Revision	0.0	24	31
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,449</b>	<b>5,229</b>
<b>Policy Central Services Changes:</b>			
32. DES Consolidated Mail Rate Increase	0.0	35	35
33. Archives/Records Management	0.0	2	2
34. Audit Services	0.0	1	1
35. Legal Services	0.0	21	21
36. CTS Central Services	0.0	-335	-335
37. DES Central Services	0.0	31	31
38. OFM Central Services	0.0	502	502
39. Self-Insurance Liability Premium	0.0	682	682
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>939</b>	<b>939</b>
<b>Total Policy Changes</b>	<b>8.6</b>	<b>16,730</b>	<b>25,673</b>
<b>2019-21 Policy Level</b>	<b>554.0</b>	<b>111,675</b>	<b>201,349</b>
Difference from 2017-19	18.5	21,213	22,080
% Change from 2017-19	3.5%	23.4%	12.3%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**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 five 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**13. Toxicology Laboratory Staffing**

Funding is provided for additional staff to address a backlog of drug and alcohol tests for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Cannabis Board. (General Fund-State)

**14. Sexual Assault Examination Kits**

Pursuant to Second Substitute House Bill 1166 (sexual assault), funding is provided for additional staff 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 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 the Washington State Patrol (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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). (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**37. DES Central Services**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Licensing**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>238.3</b>	<b>3,833</b>	<b>51,758</b>
<b>2019-21 Carryforward Level</b>	<b>238.7</b>	<b>3,108</b>	<b>49,780</b>
<b>2019-21 Maintenance Level</b>	<b>238.7</b>	<b>3,153</b>	<b>49,082</b>
Difference from 2017-19	0.4	-680	-2,676
% Change from 2017-19	0.2%	-17.7%	-5.2%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>16.0</b>	<b>5,945</b>	<b>11,089</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>80</b>	<b>1,858</b>
<b>Policy Transfer Changes:</b>			
15. Engineers and Land Surveyors	0.0	0	-4,172
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>-4,172</b>
<b>Policy Central Services Changes:</b>			
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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Licensing**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
21. DES Central Services	0.0	2	27
22. OFM Central Services	0.0	12	211
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>16</b>	<b>279</b>
<b>Total Policy Changes</b>	<b>16.0</b>	<b>6,041</b>	<b>9,054</b>
<b>2019-21 Policy Level</b>	<b>254.7</b>	<b>9,194</b>	<b>58,136</b>
Difference from 2017-19	16.4	5,361	6,378
% Change from 2017-19	6.9%	139.9%	12.3%

**Comments:**

**1. Real Estate Appraisers**

Funding is provided to implement ESSB 5480 (real estate appraisers) whereby the Department of Licensing (DOL) will hire temporary staff to draft rulemaking, coordinate implementation efforts, and set fees for licensees. (Real Estate Appraiser Commission Account-State)

**2. Manicuring for Diabetics**

Funding is provided to implement ESB 5616 (manicuring for diabetics) which requires DOL to develop mandatory training for manicurists regarding the risks associated with performing manicure services for people with diabetes. (Business & Professions Account-State)

**3. Uniform Law on Notarial Acts**

Funding is provided to implement SB 5641 (uniform law on notarial acts) whereby DOL will draft rulemaking, maintain remote notarization software, and manage customer inquiries. (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 provided for mailing vessel registration renewal reminders. (General Fund-State)

**7. Implementation of I-1639**

Funding is provided to meet the requirements of the 2018 voter-approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Licensing**  
(Dollars In Thousands)

---

**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. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

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

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Department of Licensing**  
(Dollars In Thousands)

---

**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 DES 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). (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 DES. (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). (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>330.4</b>	<b>104,825</b>	<b>206,435</b>
<b>2019-21 Carryforward Level</b>	<b>330.4</b>	<b>98,796</b>	<b>215,409</b>
<b>2019-21 Maintenance Level</b>	<b>330.4</b>	<b>100,833</b>	<b>217,624</b>
Difference from 2017-19	0.0	-3,992	11,189
% Change from 2017-19	0.0%	-3.8%	5.4%
<b>Policy Other Changes:</b>			
1. Ethnic Studies	0.0	61	61
2. Social Emotional Learning	0.0	400	400
3. Immigrants in the Workplace	0.0	70	70
4. Agriculture History Curriculum	0.0	150	150
5. Educational Interpreters	0.0	450	450
6. CTE Course Equiv.	0.0	727	727
7. Extracurricular Activity Reporting	0.0	75	75
8. Educator Workforce	0.5	120	120
9. High School Grad. Requirements	0.0	596	596
10. Public Schools Language Access	0.7	231	231
11. Levy Spending Plans	0.0	-700	-700
12. Reduce Use of Restraint	0.0	120	120
13. School Lunch Duration	0.5	126	126
14. Safety Net FTE	1.5	450	450
15. Dropout Early Warning Data	0.0	250	250
16. Financial Literacy Increase	0.0	100	100
17. WA Innovation Schools Adjst.	0.0	-20	-20
18. Student Mental Health & Safety	0.0	2,536	2,536
19. Children's Mental Health Adjustment	0.0	-204	-204
20. State Data Center Backup App.	0.0	92	92
21. State Data Center Network	0.0	88	88
22. OSPI Website Maintenance	0.0	55	55
<b>Policy -- Other Total</b>	<b>3.2</b>	<b>5,773</b>	<b>5,773</b>
<b>Policy Comp Changes:</b>			
23. State Public Employee Benefits Rate	0.0	-64	-115
24. Medicare-Eligible Retiree Subsidy	0.0	12	21

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
25. Non-Rep General Wage Increase	0.0	1,388	2,452
26. Non-Rep Targeted Pay Increases	0.0	8	8
27. Non-Rep Salary Schedule Revision	0.0	75	91
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,419</b>	<b>2,457</b>
<b><i>Policy Transfer Changes:</i></b>			
28. Paraeducator Certificates	0.0	-1,324	-1,324
29. Applied Math/Sci/Eng	1.0	150	150
30. Reading Corps	0.3	1,900	1,900
31. Compensation Transfers	0.0	-1,006	-1,006
32. Washington Achievers Scholars	0.0	-7,880	-7,880
33. Consolidate Dual Credit Programs	-2.3	-9,788	-9,788
34. Foster Youth Ed. Outcomes	0.0	-4,290	-4,290
35. CTE Course Equivalencies	0.0	-86	-86
36. Computer Science Education	0.0	-124	-124
37. Computer Science Grants	0.0	-2,000	-2,000
38. Civil Liberties Education	0.0	-250	-250
39. College Bound Scholarship	0.0	-2,908	-2,908
40. Project Citizen	0.0	-50	-50
41. Homeless Student Stability	-1.3	-2,000	-2,000
42. Financial Education Partnership	1.1	250	250
43. Dual Language K-12 Grants	-0.4	-1,900	-1,900
44. Mobius Science Center	-1.5	-200	-200
45. Non-violence Leadership Training	0.0	-600	-600
46. Nurse Corps	-1.0	-5,082	-5,082
47. Safety Net Staffing Transfer	1.5	512	512
48. Next Gen Science Standards Transfer	0.0	-4,000	-4,000
49. PESB Transfer To New Program	-11.4	-8,024	-8,024
50. Improved Student Outcomes (SB5946)	5.9	1,818	1,818
51. Biliteracy Seal	2.0	20	20
52. AIM Community Grants	0.0	-362	-362
53. National History Day Transfer	0.0	-737	-737
54. School Safety Academy & Website	0.0	392	392

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
55. SBE Transfer To New Program	-10.9	-2,144	-2,144
<b>Policy -- Transfer Total</b>	<b>-17.0</b>	<b>-49,713</b>	<b>-49,713</b>
<b><i>Policy Central Services Changes:</i></b>			
56. DES Consolidated Mail Rate Increase	0.0	13	13
57. DES Motor Pool Fleet Rate Increase	0.0	7	7
58. Archives/Records Management	0.0	1	1
59. Audit Services	0.0	24	24
60. Legal Services	0.0	68	68
61. Administrative Hearings	0.0	99	99
62. CTS Central Services	0.0	-218	-218
63. DES Central Services	0.0	161	161
64. OFM Central Services	0.0	397	397
65. Self-Insurance Liability Premium	0.0	13	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>565</b>	<b>565</b>
<b>Total Policy Changes</b>	<b>-13.9</b>	<b>-41,956</b>	<b>-40,918</b>
<b>2019-21 Policy Level</b>	<b>316.5</b>	<b>58,877</b>	<b>176,706</b>
Difference from 2017-19	-13.9	-45,948	-29,729
% Change from 2017-19	-4.2%	-43.8%	-14.4%
<b><i>Approps in Other Legislation Proposed Changes:</i></b>			
66. Equivalencies: CTE Framework Staff	0.0	0	638
67. Career Connected Learning Expansion	0.0	0	850
68. Regional Apprenticeships Pilot	0.0	0	1,500
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>2,988</b>
<b>Grand Total</b>	<b>316.5</b>	<b>58,877</b>	<b>179,694</b>

**Comments:**

**1. Ethnic Studies**

One-time funding is provided for implementation of Substitute Senate Bill No. 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 Substitute Senate Bill No. 5082 (social emotional learning). (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**3. Immigrants in the Workplace**

One-time funding is provided for implementation of Engrossed Second Substitute Senate Bill No.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 implementation of 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**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 No. 1216 (student 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 (children's mental health). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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 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. (General Fund-State)

**31. Compensation Transfers**

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**32. Washington Achievers Scholars**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. (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. (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. (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. (General Fund-State)

**37. Computer Science Grants**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. (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. (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. (General Fund-State)

**40. Project Citizen**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. (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). (General Fund-State)

**42. Financial Education Partnership**

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**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. (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. (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. (General Fund-State)

**46. Nurse Corps**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. (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. (General Fund-State)

**53. National History Day Transfer**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**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 DES 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). (General Fund-State)

**63. DES Central Services**

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

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**64. 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)

**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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**State Board of Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
<b>Policy Other Changes:</b>			
1. High School Grad. Requirements	0.0	352	352
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>352</b>	<b>352</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-3	-3
3. Non-Rep General Wage Increase	0.0	61	61
4. Non-Rep Salary Schedule Revision	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>60</b>	<b>60</b>
<b>Policy Transfer Changes:</b>			
5. Compensation Transfers	0.0	94	94
6. Performance Based Eval. Transfer	0.0	396	396
7. SBE Transfer To New Program	10.9	2,144	2,144
<b>Policy -- Transfer Total</b>	<b>10.9</b>	<b>2,634</b>	<b>2,634</b>
<b>Total Policy Changes</b>	<b>10.9</b>	<b>3,046</b>	<b>3,046</b>
<b>2019-21 Policy Level</b>	<b>10.9</b>	<b>3,046</b>	<b>3,046</b>
Difference from 2017-19	10.9	3,046	3,046
% Change from 2017-19			

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**State Board of Education**  
(Dollars In Thousands)

---

**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. (General Fund-State)

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

Funding is provided for salary schedule revisions 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Professional Educator Standards Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
<b>Policy Other Changes:</b>			
1. Educator Interpreter Standards	0.0	-50	-50
2. Educator Workforce	0.0	422	422
3. Paraeducator Training	0.3	12,001	12,001
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>12,373</b>	<b>12,373</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>135</b>	<b>139</b>
<b>Policy Transfer Changes:</b>			
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
<b>Policy -- Transfer Total</b>	<b>11.4</b>	<b>7,102</b>	<b>7,102</b>
<b>Total Policy Changes</b>	<b>11.7</b>	<b>19,610</b>	<b>19,614</b>
<b>2019-21 Policy Level</b>	<b>11.7</b>	<b>19,610</b>	<b>19,614</b>
Difference from 2017-19	11.7	19,610	19,614
% Change from 2017-19			

**Comments:**

**1. Educator Interpreter Standards**

Funding is removed from the Professional Educator Standards Board for educator interpreter standards. The standards were created in the 2017-2019 biennium, and the task has been completed. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Professional Educator Standards Board**  
(Dollars In Thousands)

---

**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 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. (General Fund-State; Educator Certification Processing Account-Non-Appr)

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

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Professional Educator Standards Board**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>14,989,358</b>	<b>14,989,358</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>19,248,268</b>	<b>19,248,268</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>19,166,364</b>	<b>19,166,364</b>
Difference from 2017-19	0.0	4,177,006	4,177,006
% Change from 2017-19		27.9%	27.9%
<b>Policy Other Changes:</b>			
1. Align Fund Sources	0.0	0	0
2. Guidance Counselor Targeted Schools	0.0	1,813	1,813
3. Remove Forest Revenue Deduction	0.0	26,366	26,366
4. School Emergencies	0.0	-458	-458
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>27,721</b>	<b>27,721</b>
<b>Policy Comp Changes:</b>			
5. Medicare-Eligible Retiree Subsidy	0.0	2,248	2,248
6. School Employee Benefits Board	0.0	39,068	39,068
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>41,316</b>	<b>41,316</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>69,037</b>	<b>69,037</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>19,235,401</b>	<b>19,235,401</b>
Difference from 2017-19	0.0	4,246,043	4,246,043
% Change from 2017-19		28.3%	28.3%

**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 an actual staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

**3. Remove Forest Revenue Deduction**

Funding is provided for school districts to retain state forest revenues without incurring a reduction to state allocations. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

---

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>1,038,045</b>	<b>1,038,045</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>1,063,869</b>	<b>1,063,869</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,228,971</b>	<b>1,228,971</b>
Difference from 2017-19	0.0	190,926	190,926
% Change from 2017-19		18.4%	18.4%
<b>Policy Comp Changes:</b>			
1. Medicare-Eligible Retiree Subsidy	0.0	-4	-4
2. School Employee Benefits Board	0.0	1,727	1,727
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,723</b>	<b>1,723</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,723</b>	<b>1,723</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,230,694</b>	<b>1,230,694</b>
Difference from 2017-19	0.0	192,649	192,649
% Change from 2017-19		18.6%	18.6%

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**School Food Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>15,482</b>	<b>697,672</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>14,222</b>	<b>696,412</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
Difference from 2017-19	0.0	-1,022	-1,022
% Change from 2017-19		-6.6%	-0.1%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
Difference from 2017-19	0.0	-1,022	-1,022
% Change from 2017-19		-6.6%	-0.1%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>2.0</b>	<b>2,022,113</b>	<b>2,528,367</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>2,660,665</b>	<b>3,160,113</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>2,802,383</b>	<b>3,301,831</b>
Difference from 2017-19	0.0	780,270	773,464
% Change from 2017-19	0.0%	38.6%	30.6%
<b>Policy Other Changes:</b>			
1. Special Education Safety Net	0.0	32,690	32,690
2. Inclusion Professional Development	0.0	25,000	25,000
3. Lower Safety Net Threshold	0.0	16,000	16,000
4. Special Education Multiplier	0.0	77,171	77,171
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>150,861</b>	<b>150,861</b>
<b>Policy Comp Changes:</b>			
5. Medicare-Eligible Retiree Subsidy	0.0	329	329
6. School Employee Benefits Board	0.0	5,541	5,541
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>5,870</b>	<b>5,870</b>
<b>Policy Transfer Changes:</b>			
7. Safety Net Staffing Transfer	-1.5	-512	-512
<b>Policy -- Transfer Total</b>	<b>-1.5</b>	<b>-512</b>	<b>-512</b>
<b>Total Policy Changes</b>	<b>-1.5</b>	<b>156,219</b>	<b>156,219</b>
<b>2019-21 Policy Level</b>	<b>0.5</b>	<b>2,958,602</b>	<b>3,458,050</b>
Difference from 2017-19	-1.5	936,489	929,683
% Change from 2017-19	-75.0%	46.3%	36.8%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

---

**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. (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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Educational Service Districts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>18,017</b>	<b>18,017</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>25,606</b>	<b>25,606</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>25,613</b>	<b>25,613</b>
Difference from 2017-19	0.0	7,596	7,596
% Change from 2017-19		42.2%	42.2%
<b>Policy Comp Changes:</b>			
1. Medicare-Eligible Retiree Subsidy	0.0	4	4
2. School Employee Benefits Board	0.0	200	200
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>204</b>	<b>204</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>204</b>	<b>204</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>25,817</b>	<b>25,817</b>
Difference from 2017-19	0.0	7,800	7,800
% Change from 2017-19		43.3%	43.3%

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Levy Equalization**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>877,396</b>	<b>877,396</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>759,166</b>	<b>759,166</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>693,295</b>	<b>693,295</b>
Difference from 2017-19	0.0	-184,101	-184,101
% Change from 2017-19		-21.0%	-21.0%
<b>Policy Other Changes:</b>			
1. Local Effort Assistance	0.0	61,596	61,596
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>61,596</b>	<b>61,596</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>61,596</b>	<b>61,596</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>754,891</b>	<b>754,891</b>
Difference from 2017-19	0.0	-122,505	-122,505
% Change from 2017-19		-14.0%	-14.0%

**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 Proposed 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			0.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			0.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Institutional Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>27,991</b>	<b>27,991</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>28,858</b>	<b>28,858</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>29,423</b>	<b>29,423</b>
Difference from 2017-19	0.0	1,432	1,432
% Change from 2017-19		5.1%	5.1%
<b>Policy Other Changes:</b>			
1. Institutional Student Records	0.0	200	200
2. Enhanced Institution Funding	0.0	2,727	2,727
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,927</b>	<b>2,927</b>
<b>Policy Comp Changes:</b>			
3. Medicare-Eligible Retiree Subsidy	0.0	4	4
4. School Employee Benefits Board	0.0	-7	-7
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,924</b>	<b>2,924</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>32,347</b>	<b>32,347</b>
Difference from 2017-19	0.0	4,356	4,356
% Change from 2017-19		15.6%	15.6%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Institutional Education**  
(Dollars In Thousands)

---

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>45,673</b>	<b>45,673</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>62,735</b>	<b>62,735</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>62,489</b>	<b>62,489</b>
Difference from 2017-19	0.0	16,816	16,816
% Change from 2017-19		36.8%	36.8%
<b>Policy Comp Changes:</b>			
1. Medicare-Eligible Retiree Subsidy	0.0	7	7
2. School Employee Benefits Board	0.0	-285	-285
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-278</b>	<b>-278</b>
<b>Policy Transfer Changes:</b>			
3. Centrum	0.0	-170	-170
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-170</b>	<b>-170</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-448</b>	<b>-448</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>62,041</b>	<b>62,041</b>
Difference from 2017-19	0.0	16,368	16,368
% Change from 2017-19		35.8%	35.8%

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>39.7</b>	<b>290,113</b>	<b>387,139</b>
<b>2019-21 Carryforward Level</b>	<b>39.7</b>	<b>309,194</b>	<b>407,761</b>
<b>2019-21 Maintenance Level</b>	<b>39.7</b>	<b>289,467</b>	<b>388,066</b>
Difference from 2017-19	0.0	-646	927
% Change from 2017-19	0.0%	-0.2%	0.2%
<b>Policy Other Changes:</b>			
1. Performance Based Evaluations	0.0	-496	-496
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-496</b>	<b>-496</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-27	-38
3. Medicare-Eligible Retiree Subsidy	0.0	5	6
4. Non-Rep General Wage Increase	0.0	505	699
5. Non-Rep Salary Schedule Revision	0.0	8	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>491</b>	<b>683</b>
<b>Policy Transfer Changes:</b>			
6. Applied Math/Sci/Eng	-1.0	-250	-250
7. LASER	0.0	-712	-712
8. Reading Corps	-0.3	-1,900	-1,900
9. Project Lead the Way	-1.0	-500	-500
10. Skills Centers as Training Hubs	0.0	-900	-900
11. STEM Lighthouses	0.0	-270	-270
12. Outdoor Learning Experiences	0.0	-1,000	-1,000
13. Financial Education Partnership	-1.1	-250	-250
14. Microsoft IT Academy	0.0	-6,000	-6,000
15. Performance Based Eval. Transfer	0.0	-538	-538
16. Improved Student Outcomes (SB5946)	-5.9	-1,818	-1,818
17. Homeless Student Education Outcomes	0.0	-72	-72
18. Biliteracy Seal	-2.0	-20	-20
19. First Robotics Program	0.0	-3,604	-3,604
<b>Policy -- Transfer Total</b>	<b>-11.3</b>	<b>-17,834</b>	<b>-17,834</b>
<b>Total Policy Changes</b>	<b>-11.3</b>	<b>-17,839</b>	<b>-17,647</b>
<b>2019-21 Policy Level</b>	<b>28.4</b>	<b>271,628</b>	<b>370,419</b>
Difference from 2017-19	-11.3	-18,485	-16,720

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	-28.5%	-6.4%	-4.3%

**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. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

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

Funding is provided for salary schedule revisions 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. (General Fund-State)

**8. Reading Corps**

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

---

**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). (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. (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. (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. (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 Microsoft IT academy. (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 No. 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

---

**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 Robotics program. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
<b>Policy Other Changes:</b>			
1. School Resource Officers	0.0	100	100
2. FIRST Robotics Increase	0.0	500	500
3. Graham Kapowsin Secondary Education	0.0	250	250
4. Civics Education Materials	0.0	55	55
5. Career-Integrated Mentoring	0.0	500	500
6. Core Plus Expansion	0.0	3,354	3,354
7. Dual Language Grants	0.0	950	950
8. Extracurricular Activities	0.0	250	250
9. Foster Youth Ed. Outcomes	0.0	2,000	2,000
10. Holocaust Education Support	0.0	183	183
11. Kip Tokuda Memorial Fund	0.0	250	250
12. Military Student Mentoring	0.0	250	250
13. Non-Violence Leadership	0.0	150	150
14. Student Athletes Learning	0.0	250	250
15. Science on Wheels	0.0	380	380
16. Kitsap Apprenticeship Pathways	0.0	700	700
17. Math Improvement Pilot Program	0.0	510	510
18. Media Literacy	0.0	300	300
19. Next Gen Science Standards	0.0	2,000	2,000
20. Civic Education Grant	0.0	20	20
21. Seattle Education Access	0.0	500	500
22. Achievers Scholars Increase	0.0	2,000	2,000
23. Project Citizen Increase	0.0	100	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>15,552</b>	<b>15,552</b>
<b>Policy Transfer Changes:</b>			
24. Applied Math/Sci/Eng	0.0	100	100

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
25. LASER	0.0	712	712
26. Project Lead the Way	1.0	500	500
27. Skills Centers as Training Hubs	0.0	900	900
28. STEM Lighthouses	0.0	270	270
29. Washington Achievers Scholars	0.0	7,880	7,880
30. Consolidate Dual Credit Programs	2.3	9,788	9,788
31. Foster Youth Ed. Outcomes	0.0	4,290	4,290
32. CTE Course Equivalencies	0.0	86	86
33. Outdoor Learning Experiences	0.0	1,000	1,000
34. Computer Science Education	0.0	124	124
35. Computer Science Grants	0.0	2,000	2,000
36. Civil Liberties Education	0.0	250	250
37. College Bound Scholarship	0.0	2,908	2,908
38. Centrum	0.0	170	170
39. Project Citizen	0.0	50	50
40. Homeless Student Stability	1.3	2,000	2,000
41. Dual Language K-12 Grants	0.4	1,900	1,900
42. Mobius Science Center	1.5	200	200
43. Non-violence Leadership Training	0.0	600	600
44. Microsoft IT Academy	0.0	6,000	6,000
45. Nurse Corps	1.0	5,082	5,082
46. Next Gen Science Standards Transfer	0.0	4,000	4,000
47. Homeless Student Education Outcomes	0.0	72	72
48. AIM Community Grants	0.0	362	362
49. National History Day Transfer	0.0	737	737
50. First Robotics Program	0.0	3,604	3,604
<b>Policy -- Transfer Total</b>	<b>7.5</b>	<b>55,585</b>	<b>55,585</b>
<b>Total Policy Changes</b>	<b>7.5</b>	<b>71,137</b>	<b>71,137</b>
<b>2019-21 Policy Level</b>	<b>7.5</b>	<b>71,137</b>	<b>71,137</b>
Difference from 2017-19	7.5	71,137	71,137
% Change from 2017-19			

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. School Resource Officers</b>			
Funding is provided for the implementation of Second Substitute House Bill 1216 (student safety and well-being) which, among other provisions, requires OSPI to administer a grant program for school resource officer training. (General Fund-State)			
<b>2. FIRST Robotics Increase</b>			
Funding is increased for the FIRST robotics program. (General Fund-State)			
<b>3. Graham Kapowsin Secondary Education</b>			
One-time funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School. (General Fund-State)			
<b>4. Civics Education Materials</b>			
Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)			
<b>5. Career-Integrated Mentoring</b>			
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)			
<b>6. Core Plus Expansion</b>			
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)			
<b>7. Dual Language Grants</b>			
Funding is provided to support expansion of the K-12 dual language grant program. (General Fund-State)			
<b>8. Extracurricular Activities</b>			
Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)			
<b>9. Foster Youth Ed. Outcomes</b>			
Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)			
<b>10. Holocaust Education Support</b>			
One-time funding is provided for implementation of Substitute Senate Bill No. 5612 (holocaust education). (General Fund-State)			
<b>11. Kip Tokuda Memorial Fund</b>			
Increased funding is provided for the Kip Tokuda Memorial Civil Liberties Public Education Fund. (General Fund-State)			

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

---

**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)

**24. Applied Math/Sci/Eng**

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 for Science Education Reform (LASER) program. (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). (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. (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. (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. (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. (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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

---

**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. (General Fund-State)

**35. Computer Science Grants**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. (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. (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. (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. (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). (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. (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. (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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

---

**44. Microsoft IT Academy**

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Microsoft IT academy. (General Fund-State)

**45. Nurse Corps**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. (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. (General Fund-State)

**49. National History Day Transfer**

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. (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. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>310,329</b>	<b>407,577</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>411,146</b>	<b>513,392</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>413,832</b>	<b>516,078</b>
Difference from 2017-19	0.0	103,503	108,501
% Change from 2017-19		33.4%	26.6%
<b>Policy Comp Changes:</b>			
1. Medicare-Eligible Retiree Subsidy	0.0	51	51
2. School Employee Benefits Board	0.0	-1,894	-1,894
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,843</b>	<b>-1,843</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,843</b>	<b>-1,843</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>411,989</b>	<b>514,235</b>
Difference from 2017-19	0.0	101,660	106,658
% Change from 2017-19		32.8%	26.2%

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>671,588</b>	<b>1,191,075</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>902,918</b>	<b>1,436,399</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>893,568</b>	<b>1,427,049</b>
Difference from 2017-19	0.0	221,980	235,974
% Change from 2017-19		33.1%	19.8%
<b>Policy Comp Changes:</b>			
1. Medicare-Eligible Retiree Subsidy	0.0	110	110
2. School Employee Benefits Board	0.0	-4,057	-4,057
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3,947</b>	<b>-3,947</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3,947</b>	<b>-3,947</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>889,621</b>	<b>1,423,102</b>
Difference from 2017-19	0.0	218,033	232,027
% Change from 2017-19		32.5%	19.5%

**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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>55,569</b>	<b>55,569</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>77,918</b>	<b>77,918</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>98,170</b>	<b>98,170</b>
Difference from 2017-19	0.0	42,601	42,601
% Change from 2017-19		76.7%	76.7%
<b>Policy Other Changes:</b>			
1. Special Education Multiplier	0.0	347	347
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>347</b>	<b>347</b>
<b>Policy Comp Changes:</b>			
2. Medicare-Eligible Retiree Subsidy	0.0	29	29
3. School Employee Benefits Board	0.0	1,264	1,264
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,293</b>	<b>1,293</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,640</b>	<b>1,640</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>99,810</b>	<b>99,810</b>
Difference from 2017-19	0.0	44,241	44,241
% Change from 2017-19		79.6%	79.6%

**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. (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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Charter School Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>5.0</b>	<b>862</b>	<b>2,434</b>
<b>2019-21 Carryforward Level</b>	<b>5.0</b>	<b>141</b>	<b>2,587</b>
<b>2019-21 Maintenance Level</b>	<b>5.0</b>	<b>-68</b>	<b>2,384</b>
Difference from 2017-19	0.0	-930	-50
% Change from 2017-19	0.0%	-107.9%	-2.1%
<b>Policy Other Changes:</b>			
1. Charter School Oversight	0.0	276	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>276</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
2. Non-Rep General Wage Increase	0.0	25	59
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>25</b>	<b>59</b>
<b>Policy Central Services Changes:</b>			
3. DES Consolidated Mail Rate Increase	0.0	4	4
4. Legal Services	0.0	13	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>318</b>	<b>76</b>
<b>2019-21 Policy Level</b>	<b>5.0</b>	<b>250</b>	<b>2,460</b>
Difference from 2017-19	0.0	-612	26
% Change from 2017-19	0.0%	-71.0%	1.1%

**Comments:**

**1. Charter School Oversight**

Opportunity Pathways funding is provided in FY 2020 to offset lower funding in the charter school oversight account. (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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Charter School Commission**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>2,235,990</b>	<b>2,320,010</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>819,780</b>	<b>819,780</b>
Difference from 2017-19	0.0	-1,416,210	-1,500,230
% Change from 2017-19		-63.3%	-64.7%
<b>Policy Other Changes:</b>			
1. Special Education Multiplier	0.0	3,989	3,989
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,989</b>	<b>3,989</b>
<b>Policy Comp Changes:</b>			
2. Medicare-Eligible Retiree Subsidy	0.0	4,795	4,795
3. School Employee Benefits Board	0.0	277,125	277,125
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>281,920</b>	<b>281,920</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>285,909</b>	<b>285,909</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,105,689</b>	<b>1,105,689</b>
Difference from 2017-19	0.0	-1,130,301	-1,214,321
% Change from 2017-19		-50.6%	-52.3%

**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. (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 net of surplus funds. These rates are used as a best 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**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>108.7</b>	<b>739,981</b>	<b>780,703</b>
<b>2019-21 Carryforward Level</b>	<b>109.7</b>	<b>748,391</b>	<b>786,361</b>
<b>2019-21 Maintenance Level</b>	<b>114.7</b>	<b>746,456</b>	<b>795,134</b>
Difference from 2017-19	6.0	6,475	14,431
% Change from 2017-19	5.5%	0.9%	1.8%
<b>Policy Other Changes:</b>			
1. Opportunity Scholarship State Match	0.0	7,468	7,468
2. Dual Enrollment Scholarship Prg	0.0	1,600	1,600
3. Homeless College Students	0.0	278	278
4. College Bound WSOS Adjustment	0.0	1,878	1,878
5. Educator Workforce	0.0	269	269
6. Mental Health Scholarship	0.0	2,000	2,000
7. Maintain State Need Grant	0.0	17,000	23,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>30,493</b>	<b>36,493</b>
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	-22	-45
9. Medicare-Eligible Retiree Subsidy	0.0	4	9
10. Non-Rep General Wage Increase	0.0	484	988
11. Non-Rep Targeted Pay Increases	0.0	6	12
12. Non-Rep Salary Schedule Revision	0.0	6	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>478</b>	<b>976</b>
<b>Policy Transfer Changes:</b>			
13. Conditional Scholarship Awards	0.0	3,300	3,300
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>3,300</b>	<b>3,300</b>
<b>Policy Central Services Changes:</b>			
14. DES Consolidated Mail Rate Increase	0.0	6	13
15. DES Motor Pool Fleet Rate Increase	0.0	1	2
16. Audit Services	0.0	2	3
17. Legal Services	0.0	4	8
18. CTS Central Services	0.0	-28	-61
19. DES Central Services	0.0	3	6
20. OFM Central Services	0.0	49	103

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
21. Self-Insurance Liability Premium	0.0	4	8
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>41</b>	<b>82</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34,312</b>	<b>40,851</b>
<b>2019-21 Policy Level</b>	<b>114.7</b>	<b>780,768</b>	<b>835,985</b>
Difference from 2017-19	6.0	40,787	55,282
% Change from 2017-19	5.5%	5.5%	7.1%
<b>Approps in Other Legislation Proposed Changes:</b>			
22. Student Debt	0.8	0	2,195
23. Wash. College Grant	0.0	0	82,200
24. FAFSA Completion Support	2.0	0	1,155
25. State Need Grant Waiting List	0.0	0	80,500
26. Teacher Conditional Grant Program	0.0	0	2,000
<b>Total Approps in Other Legislation Proposed</b>	<b>2.8</b>	<b>0</b>	<b>168,050</b>
<b>Grand Total</b>	<b>117.5</b>	<b>780,768</b>	<b>1,004,035</b>

**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 2SSB 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

---

**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 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**

Funding is provided to maintain the SNG at current service levels in the 2019-21 biennium. It is intended to hold SNG awards harmless from tuition and fee increases, and changes in college attendance among students served by SNG. 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. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 Colleg 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 Colleg 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 Colleg Savings Prog Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

---

**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**

Pursuant to 2SSB 5774 (Student debt), funding is provided to support the Income Share Agreement Pilot Program and Washington Student Loan Refinancing Program. Additional funding is provided for the establishment of the Washington Student Loan Refinancing Program. (Workforce Education Investment-State)

**23. Wash. College Grant**

House Bill No 2158 replaces the SNG with the Washington College Grant. Funding is included in House Bill No \_ to reduce the current SNG waitlist by half in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

**24. FAFSA Completion Support**

Funding is provided for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and FAFSA/WAFSA training and events across the state. (Workforce Education Investment-State)

**25. State Need Grant Waiting List**

Funding is provided to further reduce the State Need Grant (SNG) waiting list in FY 2020 and in FY 2021 based on the legislative intent included in the 2018 supplemental budget. The outlook assumes funding to eliminate the waiting list beginning in FY 2022. This item accompanies request legislation to make the State Need Grant an entitlement beginning in FY 2022 and change its name to the Washington College Promise. (Workforce Education Investment-State)

**26. Teacher Conditional Grant Program**

Funding is provided to expand the Teacher Shortage Conditional Grant program in Chapter 28B.102 RCW. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>22,798.5</b>	<b>669,752</b>	<b>7,789,466</b>
<b>2019-21 Carryforward Level</b>	<b>22,808.5</b>	<b>679,734</b>	<b>7,901,283</b>
<b>2019-21 Maintenance Level</b>	<b>25,023.0</b>	<b>687,225</b>	<b>7,939,328</b>
Difference from 2017-19	2,224.5	17,473	149,862
% Change from 2017-19	9.8%	2.6%	1.9%
<b>Policy Other Changes:</b>			
1. Small forestland owners	1.6	489	489
2. Telehealth program/youth	0.0	1,000	1,000
3. Children's Mental Health	0.0	213	213
4. Regenerative Medicine Institute	0.0	750	750
5. Resp to Ocean Acidification Study	0.0	501	501
6. Ocean Sampling	0.0	0	200
7. BH Online Course (Bothell)	0.0	400	400
8. Biorefinery Feasibility study	0.0	300	300
9. Bridges Center for Labor Studies	0.0	600	600
10. Climate Impacts Group	1.5	463	463
11. Trade in Forest Products Center	0.0	100	100
12. Dementia Telemedicine Program	0.0	482	482
13. Dental Ed/Persons with Disabilities	0.0	500	500
14. ECHO Telehealth	0.0	300	300
15. Firearm Policy Research Program	0.0	1,000	1,000
16. Forefront Suicide Prevention	0.0	220	220
17. European Green Crab	0.0	0	400
18. Domestic Violence	0.0	50	50
19. Latino Center for Health	0.0	500	500
20. Latino Physician Supply Study	0.0	150	150
21. Math Improvement Pilot	0.0	190	190
22. Mental Health Residency	0.0	600	600
23. Opioid Overdose Medication	0.1	50	50
24. Northwest Parkinson's Foundation	0.0	276	276
25. Criminal Sentencing Task Force	0.0	175	175
26. State Bank Business Plan	0.0	100	100
27. UW Dental School	0.0	2,000	2,000

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. UW Hospital Support	0.0	10,000	10,000
29. Shared Housing Study	0.0	80	80
<b>Policy -- Other Total</b>	<b>3.2</b>	<b>21,489</b>	<b>22,089</b>
<b>Policy Comp Changes:</b>			
30. Four-Year Higher Ed WFSE	0.0	1,254	19,744
31. UW SEIU 925	0.0	1,212	27,628
32. UW WFSE Police Management	0.0	34	105
33. UW SEIU 1199	0.0	2	79
34. UW Police - Teamsters 117	0.0	78	286
35. State Public Employee Benefits Rate	0.0	-666	-6,113
36. State Rep Employee Benefits Rate	0.0	-160	-2,883
37. Medicare-Eligible Retiree Subsidy	0.0	147	1,618
38. UW General Wage Increase	0.0	12,889	107,380
39. UW Specific Wage Increase	0.0	7,185	69,336
40. State Tax - Wellness Gift Card	0.0	2	30
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>21,977</b>	<b>217,210</b>
<b>Policy Central Services Changes:</b>			
41. DES Consolidated Mail Rate Increase	0.0	1	3
42. DES Motor Pool Fleet Rate Increase	0.0	4	11
43. Archives/Records Management	0.0	22	61
44. Audit Services	0.0	18	52
45. Legal Services	0.0	145	415
46. CTS Central Services	0.0	-26	-72
47. DES Central Services	0.0	115	328
48. OFM Central Services	0.0	1,310	3,744
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,589</b>	<b>4,542</b>
<b>Total Policy Changes</b>	<b>3.2</b>	<b>45,055</b>	<b>243,841</b>
<b>2019-21 Policy Level</b>	<b>25,026.2</b>	<b>732,280</b>	<b>8,183,169</b>
Difference from 2017-19	2,227.7	62,528	393,703
% Change from 2017-19	9.8%	9.3%	5.1%
<b>Approps in Other Legislation Proposed Changes:</b>			
49. Comp and Central Svcs Support	0.0	0	18,423
50. STEM Enrollments (Bothell)	0.0	0	1,500

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
51. Additional Comp Support	0.0	0	6,577
52. Engineering Enrollments (Seattle)	0.0	0	8,000
53. STARS Program	0.0	0	1,000
54. Estab Mech and Cvl Eng Prgm (Tac)	0.0	0	1,811
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>37,311</b>
<b>Grand Total</b>	<b>25,026.2</b>	<b>732,280</b>	<b>8,220,480</b>

**Comments:**

**1. Small forestland owners**

Pursuant to ESSB 5330 (Small forestland owners), funding is provided for an analysis of trends in small forestland ownership and policy options, and report the results of the analysis to the legislature and forest practices board by November 1, 2020. (General Fund-State)

**2. Telehealth program/youth**

Pursuant to ESSB 5389 (Telehealth program/youth), funding is provided to design a training curriculum and training delivery system for middle, junior high, and high school staff to identify students at risk for substance abuse, violence, or youth suicide in schools. (General Fund-State)

**3. Children's Mental Health**

Pursuant to XXXSB 5903 (Children's Mental Health), funding is provided for an additional child and adolescent psychiatry resident position beginning in fiscal year 2020. Funding for a second additional child and adolescent psychiatry resident position beginning in fiscal year 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**

One-time 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**

The Washington Ocean Acidification Center is provided funding 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 branch to a develop series of online courses for school district staff related to behavioral health. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**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 House 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 for autism and developmental disabilities 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 crab team to protect against the impacts of invasive European green crab. (Geoduck Aquaculture Research Account-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**18. Domestic Violence**

Funding is provided for the implementation of Engrossed 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 operations. (General Fund-State)

**20. Latino Physician Supply Study**

Funding is provided for the School of Social Work to conduct a study of the state's current supply of Latino physicians and provide policy recommendations to meet the state's need for Latino physicians, especially those who are bilingual. (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 k12 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 for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

**24. Northwest Parkinson's Foundation**

Funding is provided for the University to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veteran's 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**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 provided 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**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

---

**50. STEM Enrollments (Bothell)**

Funding is included in House Bill No 2158 to increase STEM program enrollments and support the Biomedical Innovation Partnership Zone at the Bothell branch. (Workforce Education Investment-State)

**51. Additional Comp Support**

Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

**52. Engineering Enrollments (Seattle)**

Funding is included in House Bill No 2158 to increase enrollments in the College of Engineering at the Seattle campus. (Workforce Education Investment-State)

**53. STARS Program**

Funding is included in House Bill No 2158 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 House Bill No 2158 to establish a bachelor of science in mechanical and civil engineering at the Tacoma branch. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>6,498.5</b>	<b>446,943</b>	<b>1,640,575</b>
<b>2019-21 Carryforward Level</b>	<b>6,512.4</b>	<b>482,571</b>	<b>1,695,370</b>
<b>2019-21 Maintenance Level</b>	<b>6,617.6</b>	<b>467,595</b>	<b>1,752,103</b>
Difference from 2017-19	119.1	20,652	111,528
% Change from 2017-19	1.8%	4.6%	6.8%
<b>Policy Other Changes:</b>			
1. Children's Mental Health	0.0	264	264
2. Domestic Violence	1.2	173	173
3. Postsecondary Data Workgroup	0.0	85	85
4. Opioid Overdose Medication	0.3	53	53
5. Criminal Sentencing Task Force	0.0	175	175
6. Renewable Energy Program	5.2	1,411	1,411
7. Soil Health Initiative	0.0	500	500
<b>Policy -- Other Total</b>	<b>6.6</b>	<b>2,661</b>	<b>2,661</b>
<b>Policy Comp Changes:</b>			
8. Four-Year Higher Ed WFSE	0.0	238	490
9. State Public Employee Benefits Rate	0.0	-776	-2,218
10. State Rep Employee Benefits Rate	0.0	-22	-44
11. Medicare-Eligible Retiree Subsidy	0.0	143	406
12. Non-Rep General Wage Increase	0.0	15,439	40,920
13. Non-Rep Targeted Pay Increases	0.0	171	427
14. Non-Rep Minimum Starting Wage	0.0	40	90
15. Non-Rep Salary Schedule Revision	0.0	339	705
16. State Tax - Wellness Gift Card	0.0	5	7
17. WSU Police Guild	0.0	83	170
18. Remove Minimum Wage Double Count	0.0	-49	-267
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>15,611</b>	<b>40,686</b>
<b>Policy Central Services Changes:</b>			
19. DES Consolidated Mail Rate Increase	0.0	8	16
20. DES Motor Pool Fleet Rate Increase	0.0	14	28
21. Archives/Records Management	0.0	8	17
22. Audit Services	0.0	8	17
23. Legal Services	0.0	284	579

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. Administrative Hearings	0.0	6	13
25. CTS Central Services	0.0	-45	-93
26. DES Central Services	0.0	50	102
27. OFM Central Services	0.0	510	1,039
28. Self-Insurance Liability Premium	0.0	193	393
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,036</b>	<b>2,111</b>
<b>Total Policy Changes</b>	<b>6.6</b>	<b>19,308</b>	<b>45,458</b>
<b>2019-21 Policy Level</b>	<b>6,624.2</b>	<b>486,903</b>	<b>1,797,561</b>
Difference from 2017-19	125.7	39,960	156,986
% Change from 2017-19	1.9%	8.9%	9.6%
<b>Approps in Other Legislation Proposed Changes:</b>			
29. Comp and Central Svcs Support	0.0	0	5,353
30. Medical School - Completion Funding	50.8	0	17,358
31. Medical School - Expansion Funding	0.0	0	3,600
<b>Total Approps in Other Legislation Proposed</b>	<b>50.8</b>	<b>0</b>	<b>26,311</b>
<b>Grand Total</b>	<b>6,675.0</b>	<b>486,903</b>	<b>1,823,872</b>

**Comments:**

**1. Children's Mental Health**

Pursuant to SB 5903 (Children's Mental Health), funding is provided to offer an additional 24-month child and adolescent psychiatry residency position that is approved by the accreditation council for graduate medical education, beginning in fiscal year 2021. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

---

**4. Opioid Overdose Medication**

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (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 REC site. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

---

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

---

**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 provided 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**

Completes funding 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 to expand annual cohorts at the Elson S. Floyd College of Medicine to 80 students. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,437.9</b>	<b>118,826</b>	<b>318,009</b>
<b>2019-21 Carryforward Level</b>	<b>1,437.9</b>	<b>121,665</b>	<b>324,888</b>
<b>2019-21 Maintenance Level</b>	<b>1,437.9</b>	<b>124,013</b>	<b>328,350</b>
Difference from 2017-19	0.0	5,187	10,341
% Change from 2017-19	0.0%	4.4%	3.3%
<b>Policy Other Changes:</b>			
1. Deep Lake Watershed Study	0.0	146	146
2. Lucy Covington Center Archive	0.0	250	250
3. Opioid Overdose Medication	0.0	32	32
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>428</b>	<b>428</b>
<b>Policy Comp Changes:</b>			
4. Four-Year Higher Ed WFSE	0.0	1,221	2,861
5. Four-Year Higher Ed PSE	0.0	189	587
6. State Public Employee Benefits Rate	0.0	-116	-331
7. State Rep Employee Benefits Rate	0.0	-66	-166
8. Medicare-Eligible Retiree Subsidy	0.0	34	92
9. Non-Rep General Wage Increase	0.0	3,099	7,763
10. State Tax - Wellness Gift Card	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,363</b>	<b>10,808</b>
<b>Policy Central Services Changes:</b>			
11. DES Motor Pool Fleet Rate Increase	0.0	7	14
12. Archives/Records Management	0.0	2	4
13. Audit Services	0.0	2	4
14. Legal Services	0.0	28	57
15. Administrative Hearings	0.0	1	3
16. CTS Central Services	0.0	-18	-36
17. DES Central Services	0.0	10	20
18. OFM Central Services	0.0	93	191
19. Self-Insurance Liability Premium	0.0	90	184
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>215</b>	<b>441</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,006</b>	<b>11,677</b>
<b>2019-21 Policy Level</b>	<b>1,437.9</b>	<b>129,019</b>	<b>340,027</b>
Difference from 2017-19	0.0	10,193	22,018

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	0.0%	8.6%	6.9%
<b>Approps in Other Legislation Proposed Changes:</b>			
20. Estab Computer Engineering Degree	0.0	0	2,636
21. Comp and Central Svcs Support	0.0	0	1,814
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>4,450</b>
<b>Grand Total</b>	<b>1,437.9</b>	<b>129,019</b>	<b>344,477</b>

**Comments:**

**1. Deep Lake Watershed Study**

Funding is provided for a comprehensive 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 time-sensitive histories for a Lucy Covington Center on the Cheney campus. (General Fund-State)

**3. Opioid Overdose Medication**

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington University**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington University**  
(Dollars In Thousands)

---

**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 House Bill No 2158 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 provided 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**  
**ESHB 1109 as Proposed Final**  
**Central Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,547.6</b>	<b>117,858</b>	<b>399,177</b>
<b>2019-21 Carryforward Level</b>	<b>1,547.6</b>	<b>120,777</b>	<b>406,282</b>
<b>2019-21 Maintenance Level</b>	<b>1,586.4</b>	<b>124,278</b>	<b>417,695</b>
Difference from 2017-19	38.8	6,420	18,518
% Change from 2017-19	2.5%	5.4%	4.6%
<b>Policy Other Changes:</b>			
1. Game On Program	0.0	442	442
2. Opioid Overdose Medication	0.4	85	85
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>527</b>	<b>527</b>
<b>Policy Comp Changes:</b>			
3. Four-Year Higher Ed WFSE	0.0	644	1,265
4. Four-Year Higher Ed PSE	0.0	297	704
5. State Public Employee Benefits Rate	0.0	-209	-480
6. State Rep Employee Benefits Rate	0.0	-44	-100
7. Medicare-Eligible Retiree Subsidy	0.0	45	105
8. Non-Rep General Wage Increase	0.0	3,885	8,417
9. Non-Rep Targeted Pay Increases	0.0	20	76
10. Non-Rep Minimum Starting Wage	0.0	1	1
11. Non-Rep Salary Schedule Revision	0.0	259	508
12. State Tax - Wellness Gift Card	0.0	2	2
13. Remove Minimum Wage Double Count	0.0	0	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,900</b>	<b>10,496</b>
<b>Policy Central Services Changes:</b>			
14. DES Motor Pool Fleet Rate Increase	0.0	19	38
15. Archives/Records Management	0.0	2	4
16. Audit Services	0.0	3	6
17. Legal Services	0.0	19	38
18. CTS Central Services	0.0	-74	-145
19. DES Central Services	0.0	11	22
20. OFM Central Services	0.0	188	368
21. Self-Insurance Liability Premium	0.0	110	216
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>278</b>	<b>547</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>5,705</b>	<b>11,570</b>
<b>2019-21 Policy Level</b>	<b>1,586.8</b>	<b>129,983</b>	<b>429,265</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Central Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
Difference from 2017-19	39.2	12,125	30,088
% Change from 2017-19	2.5%	10.3%	7.5%
<b>Approps in Other Legislation Proposed Changes:</b>			
22. Comp and Central Svcs Support	0.0	0	1,819
23. Education Program Enrollments	0.0	0	1,050
24. MH Counseling	0.0	0	736
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>3,605</b>
<b>Grand Total</b>	<b>1,586.8</b>	<b>129,983</b>	<b>432,870</b>

**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 for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Central Washington University**  
(Dollars In Thousands)

---

**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. (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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Central Washington University**  
(Dollars In Thousands)

---

**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 provided 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 House Bill No 2158 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 House Bill No 2158 for mental health counseling. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**The Evergreen State College**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>643.2</b>	<b>60,184</b>	<b>151,235</b>
<b>2019-21 Carryforward Level</b>	<b>641.0</b>	<b>60,802</b>	<b>154,430</b>
<b>2019-21 Maintenance Level</b>	<b>670.7</b>	<b>62,593</b>	<b>157,157</b>
Difference from 2017-19	27.5	2,409	5,922
% Change from 2017-19	4.3%	4.0%	3.9%
<b>Policy Other Changes:</b>			
1. Early Achievers Recommendations	0.4	115	115
2. JR Until 25	0.0	33	33
3. Resource and Assessment Centers	0.0	75	75
4. Support WSIPP Projects	0.0	209	209
5. WSIPP Support	0.0	620	620
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>1,052</b>	<b>1,052</b>
<b>Policy Comp Changes:</b>			
6. Four-Year Higher Ed WFSE	0.0	435	1,099
7. State Public Employee Benefits Rate	0.0	-66	-177
8. State Rep Employee Benefits Rate	0.0	-33	-89
9. Medicare-Eligible Retiree Subsidy	0.0	18	49
10. Non-Rep General Wage Increase	0.0	1,320	3,505
11. Remove Minimum Wage Double Count	0.0	-11	-29
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,663</b>	<b>4,358</b>
<b>Policy Central Services Changes:</b>			
12. DES Consolidated Mail Rate Increase	0.0	7	15
13. Archives/Records Management	0.0	1	2
14. Audit Services	0.0	1	2
15. Legal Services	0.0	93	194
16. CTS Central Services	0.0	-39	-82
17. DES Central Services	0.0	19	39
18. OFM Central Services	0.0	84	176
19. Self-Insurance Liability Premium	0.0	47	98
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>213</b>	<b>444</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>2,928</b>	<b>5,854</b>
<b>2019-21 Policy Level</b>	<b>671.1</b>	<b>65,521</b>	<b>163,011</b>
Difference from 2017-19	27.9	5,337	11,776

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**The Evergreen State College**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	4.3%	8.9%	7.8%
<b>Approps in Other Legislation Proposed Changes:</b>			
20. Comp and Central Svcs Support	0.0	0	2,075
21. Pre-College Immersion Program	0.0	0	580
22. Psychology Program Enrollments	0.0	0	670
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>3,325</b>
<b>Grand Total</b>	<b>671.1</b>	<b>65,521</b>	<b>166,336</b>

**Comments:**

**1. Early Achievers Recommendations**

Funding is provided to implement Engrossed Second Substitute 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 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 (ESSSB 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 is provided to support the cost of six research studies conducted by WSIPP that were originally underestimated. (General Fund-State)

**5. WSIPP Support**

Funding is provided to support activities of the Washington State Institute for Public Policy. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**The Evergreen State College**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**The Evergreen State College**  
(Dollars In Thousands)

---

**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 provided 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 House Bill No 2158 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 House Bill No 2158 to hire additional psychology faculty to increase enrollment capacity in the psychology program. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Western Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1,777.9</b>	<b>159,131</b>	<b>394,367</b>
<b>2019-21 Carryforward Level</b>	<b>1,787.2</b>	<b>164,730</b>	<b>404,919</b>
<b>2019-21 Maintenance Level</b>	<b>1,822.2</b>	<b>167,025</b>	<b>408,728</b>
Difference from 2017-19	44.3	7,894	14,361
% Change from 2017-19	2.5%	5.0%	3.6%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>836</b>	<b>836</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>5,948</b>	<b>15,377</b>
<b>Policy Central Services Changes:</b>			
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>194</b>	<b>420</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>6,978</b>	<b>16,633</b>
<b>2019-21 Policy Level</b>	<b>1,822.3</b>	<b>174,003</b>	<b>425,361</b>
Difference from 2017-19	44.4	14,872	30,994

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Western Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	2.5%	9.3%	7.9%
<b>Approps in Other Legislation Proposed Changes:</b>			
20. Comp and Central Svcs Support	0.0	0	1,817
21. STEM Enrollments	0.0	0	3,426
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>5,243</b>
<b>Grand Total</b>	<b>1,822.3</b>	<b>174,003</b>	<b>430,604</b>

**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 for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Western Washington University**  
(Dollars In Thousands)

---

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Western Washington University**  
(Dollars In Thousands)

---

**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 provided 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 House Bill No 2158 to for enrollments in STEM degrees, expand prehealth 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**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>15,984.1</b>	<b>1,400,981</b>	<b>3,034,316</b>
<b>2019-21 Carryforward Level</b>	<b>15,987.1</b>	<b>1,433,680</b>	<b>3,098,125</b>
<b>2019-21 Maintenance Level</b>	<b>14,587.1</b>	<b>1,488,112</b>	<b>3,181,525</b>
Difference from 2017-19	-1,397.0	87,131	147,209
% Change from 2017-19	-8.7%	6.2%	4.9%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,954</b>	<b>2,954</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>45,871</b>	<b>84,121</b>
<b>Policy Central Services Changes:</b>			
23. DES Consolidated Mail Rate Increase	0.0	36	36

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
24. Archives/Records Management	0.0	29	44
25. Audit Services	0.0	31	46
26. Legal Services	0.0	183	273
27. CTS Central Services	0.0	-717	-1,070
28. DES Central Services	0.0	179	268
29. OFM Central Services	0.0	2,096	3,127
30. Self-Insurance Liability Premium	0.0	1,148	1,713
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,985</b>	<b>4,437</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>51,810</b>	<b>91,512</b>
<b>2019-21 Policy Level</b>	<b>14,587.1</b>	<b>1,539,922</b>	<b>3,273,037</b>
Difference from 2017-19	-1,397.0	138,941	238,721
% Change from 2017-19	-8.7%	9.9%	7.9%
<b>Approps in Other Legislation Proposed Changes:</b>			
31. Career Launch Enrollments	0.0	0	3,000
32. Additional Compensation Support	0.0	0	13,830
33. High-Demand Faculty Salary Incr	0.0	0	20,000
34. Comp and Central Svcs Support	0.0	0	13,830
35. Guided Pathways	0.0	0	40,124
36. Nurse Educator Salary Incr	0.0	0	40,800
37. Simulated Good Manufacturing Pract	0.0	0	500
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>132,084</b>
<b>Grand Total</b>	<b>14,587.1</b>	<b>1,539,922</b>	<b>3,405,121</b>

**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 SBCTC, 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 2SSB 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**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 for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (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 (BH) 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**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. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**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 House Bill 2158 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**

Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

**33. High-Demand Faculty Salary Incr**

Funding is provided in House Bill 2158 to increase salaries for high-demand program faculty salaries. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**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 provided 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 House Bill No 2158 to implement Guided Pathways at all 34 community and technical colleges by the end of the biennium. 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 House Bill No 2158 to increase nurse education salaries. (Workforce Education Investment-State)

**37. Simulated Good Manufacturing Pract**

Funding is provided to purchase of 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**  
**ESHB 1109 as Proposed Final**  
**State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>97.5</b>	<b>14,546</b>	<b>19,277</b>
<b>2019-21 Carryforward Level</b>	<b>97.5</b>	<b>14,677</b>	<b>21,270</b>
<b>2019-21 Maintenance Level</b>	<b>97.5</b>	<b>15,548</b>	<b>22,264</b>
Difference from 2017-19	0.0	1,002	2,987
% Change from 2017-19	0.0%	6.9%	15.5%
<b>Policy Other Changes:</b>			
1. State Data Center/Cloud Co-Location	0.0	248	248
2. School Social Worker	1.0	234	234
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>482</b>	<b>482</b>
<b>Policy Comp Changes:</b>			
3. Adjust Compensation Double Count	0.0	-109	-196
4. State Public Employee Benefits Rate	0.0	-6	-6
5. WFSE General Government	0.0	331	359
6. State Rep Employee Benefits Rate	0.0	-28	-39
7. Medicare-Eligible Retiree Subsidy	0.0	6	7
8. WPEA General Government	0.0	145	265
9. Non-Rep General Wage Increase	0.0	179	179
10. Non-Rep Salary Schedule Revision	0.0	20	20
11. Salary Adjustments	0.0	1,432	1,432
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,970</b>	<b>2,021</b>
<b>Policy Central Services Changes:</b>			
12. DES Consolidated Mail Rate Increase	0.0	4	4
13. DES Motor Pool Fleet Rate Increase	0.0	36	36
14. Audit Services	0.0	1	1
15. Legal Services	0.0	2	2
16. CTS Central Services	0.0	-80	-80
17. DES Central Services	0.0	1	1
18. OFM Central Services	0.0	99	99
19. Self-Insurance Liability Premium	0.0	41	41
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>104</b>	<b>104</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>2,556</b>	<b>2,607</b>
<b>2019-21 Policy Level</b>	<b>98.5</b>	<b>18,104</b>	<b>24,871</b>
Difference from 2017-19	1.0	3,558	5,594

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	1.0%	24.5%	29.0%

**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 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 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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State School for the Blind**  
(Dollars In Thousands)

---

**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. (General Fund-State)

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

Funding is provided for salary schedule revisions for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**11. Salary Adjustments**

Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation per RCW 72.40.028 for teachers and maintain an appropriate level of pay for administrators. (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 DES 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). (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State School for the Blind**  
(Dollars In Thousands)

---

**17. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>126.0</b>	<b>21,857</b>	<b>22,980</b>
<b>2019-21 Carryforward Level</b>	<b>126.0</b>	<b>22,689</b>	<b>23,813</b>
<b>2019-21 Maintenance Level</b>	<b>126.0</b>	<b>24,069</b>	<b>25,193</b>
Difference from 2017-19	0.0	2,212	2,213
% Change from 2017-19	0.0%	10.1%	9.6%
<b>Policy Other Changes:</b>			
1. Statewide Outreach Program	7.0	1,592	1,592
2. CDHL Fiscal and Business Services	1.0	165	165
3. School Social Worker	1.0	234	234
4. CDHL Nutrition Services	2.0	128	128
5. WSD Instruction Technology	0.0	175	175
6. WA Career Academy for the Deaf	1.0	221	221
7. DES Small Agency Financial Services	0.0	242	242
<b>Policy -- Other Total</b>	<b>12.0</b>	<b>2,757</b>	<b>2,757</b>
<b>Policy Comp Changes:</b>			
8. Adjust Compensation Double Count	0.0	-199	-199
9. State Public Employee Benefits Rate	0.0	-6	-6
10. WFSE General Government	0.0	691	691
11. State Rep Employee Benefits Rate	0.0	-55	-55
12. Medicare-Eligible Retiree Subsidy	0.0	12	12
13. WPEA General Government	0.0	277	277
14. Non-Rep General Wage Increase	0.0	139	139
15. Salary Adjustments	0.0	1,060	1,060
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,919</b>	<b>1,919</b>
<b>Policy Central Services Changes:</b>			
16. DES Consolidated Mail Rate Increase	0.0	6	6
17. DES Motor Pool Fleet Rate Increase	0.0	28	28
18. Audit Services	0.0	2	2
19. Legal Services	0.0	8	8
20. CTS Central Services	0.0	-107	-107
21. DES Central Services	0.0	2	2
22. OFM Central Services	0.0	129	129
23. Self-Insurance Liability Premium	0.0	67	67
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>135</b>	<b>135</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>12.0</b>	<b>4,811</b>	<b>4,811</b>
<b>2019-21 Policy Level</b>	<b>138.0</b>	<b>28,880</b>	<b>30,004</b>
Difference from 2017-19	12.0	7,023	7,024
% Change from 2017-19	9.5%	32.1%	30.6%

**Comments:**

**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 in the cafeteria that were formerly provided in the cottages only. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

---

**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. (General Fund-State)

**15. Salary Adjustments**

Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation per RCW 72.40.028 for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

---

**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 DES 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). (General Fund-State)

**21. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>25.4</b>	<b>3,838</b>	<b>60,031</b>
<b>2019-21 Carryforward Level</b>	<b>25.1</b>	<b>3,596</b>	<b>59,821</b>
<b>2019-21 Maintenance Level</b>	<b>25.1</b>	<b>3,632</b>	<b>59,902</b>
Difference from 2017-19	-0.3	-206	-129
% Change from 2017-19	-1.0%	-5.4%	-0.2%
<b>Policy Other Changes:</b>			
1. Postsecondary religious accs.	0.2	28	28
2. Health Workforce Council	0.0	480	480
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>508</b>	<b>508</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-6
4. WFSE General Government	0.0	70	163
5. State Rep Employee Benefits Rate	0.0	0	-6
6. Medicare-Eligible Retiree Subsidy	0.0	1	3
7. Non-Rep General Wage Increase	0.0	45	117
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>116</b>	<b>271</b>
<b>Policy Central Services Changes:</b>			
8. DES Consolidated Mail Rate Increase	0.0	3	6
9. DES Motor Pool Fleet Rate Increase	0.0	3	6
10. Legal Services	0.0	1	2
11. CTS Central Services	0.0	-8	-14
12. DES Central Services	0.0	1	1
13. OFM Central Services	0.0	12	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>24</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>636</b>	<b>803</b>
<b>2019-21 Policy Level</b>	<b>25.3</b>	<b>4,268</b>	<b>60,705</b>
Difference from 2017-19	-0.1	430	674
% Change from 2017-19	-0.4%	11.2%	1.1%
<b>Approps in Other Legislation Proposed Changes:</b>			
14. WA College Grant Oversight Brd Supp	0.0	0	150
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>150</b>
<b>Grand Total</b>	<b>25.3</b>	<b>4,268</b>	<b>60,855</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Postsecondary religious accs.**

Pursuant to SSB 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

---

**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 E2SHB 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**  
**ESHB 1109 as Proposed Final**  
**Department of Early Learning**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>146.1</b>	<b>170,852</b>	<b>358,818</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-146.1	-170,852	-358,818
% Change from 2017-19	-100.0%	-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	-146.1	-170,852	-358,818
% Change from 2017-19	-100.0%	-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Arts Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>16.0</b>	<b>2,990</b>	<b>5,284</b>
<b>2019-21 Carryforward Level</b>	<b>13.0</b>	<b>2,789</b>	<b>5,088</b>
<b>2019-21 Maintenance Level</b>	<b>13.0</b>	<b>2,849</b>	<b>5,152</b>
Difference from 2017-19	-3.0	-141	-132
% Change from 2017-19	-18.8%	-4.7%	-2.5%
<b>Policy Other Changes:</b>			
1. Information Technology-Equipment	0.0	15	15
2. Maintain Public Art Portal Resource	0.6	200	200
3. Artisan Apprenticeship	0.0	350	350
4. Care of State-owned Public Art	1.0	202	202
5. Early Learning and Arts Integration	0.9	496	496
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>1,263</b>	<b>1,263</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-6	-6
7. WFSE General Government	0.0	27	35
8. Medicare-Eligible Retiree Subsidy	0.0	1	1
9. Non-Rep General Wage Increase	0.0	66	87
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>88</b>	<b>117</b>
<b>Policy Central Services Changes:</b>			
10. DES Consolidated Mail Rate Increase	0.0	2	2
11. Legal Services	0.0	1	1
12. CTS Central Services	0.0	149	149
13. DES Central Services	0.0	50	50
14. OFM Central Services	0.0	12	12
15. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>215</b>	<b>215</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>1,566</b>	<b>1,595</b>
<b>2019-21 Policy Level</b>	<b>15.5</b>	<b>4,415</b>	<b>6,747</b>
Difference from 2017-19	-0.5	1,425	1,463
% Change from 2017-19	-3.1%	47.7%	27.7%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Arts Commission**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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 maintenance of the My Public Art Portal ([arts.wa.gov/my-public-art-portal](http://arts.wa.gov/my-public-art-portal)) that provides access to Washington's state art collection. (General Fund-State)

**3. Artisan Apprenticeship**

Funding is provided to expand the folk arts job stimulation program, which pairs master practitioners with apprentices to improve their skills and work toward mastery of folk and heritage traditions. (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 for 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). The arts-integration approach supports the development of early literacy, numeracy, collaboration, and empathy to encourage equal opportunity for all kindergarteners. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Arts Commission**  
(Dollars In Thousands)

---

**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. (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). (General Fund-State)

**13. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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**  
**ESHB 1109 as Proposed Final**  
**Washington State Historical Society**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>36.2</b>	<b>5,307</b>	<b>8,018</b>
<b>2019-21 Carryforward Level</b>	<b>37.0</b>	<b>5,440</b>	<b>8,187</b>
<b>2019-21 Maintenance Level</b>	<b>37.0</b>	<b>5,469</b>	<b>8,222</b>
Difference from 2017-19	0.8	162	204
% Change from 2017-19	2.1%	3.1%	2.5%
<b>Policy Other Changes:</b>			
1. Tribal Outreach	0.5	75	75
2. Women's Suffrage Grant Adjustment	0.0	75	75
3. General Operations	0.0	1,000	1,000
4. State Data Center Migration	0.0	94	94
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,244</b>	<b>1,244</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	-11	-11
6. Medicare-Eligible Retiree Subsidy	0.0	1	1
7. Non-Rep General Wage Increase	0.0	186	225
8. Non-Rep Targeted Pay Increases	0.0	26	26
9. Orca Transit Pass - Outside CBAs	0.0	18	22
10. Non-Rep Salary Schedule Revision	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>232</b>	<b>275</b>
<b>Policy Central Services Changes:</b>			
11. DES Motor Pool Fleet Rate Increase	0.0	4	4
12. Audit Services	0.0	2	2
13. Legal Services	0.0	3	3
14. CTS Central Services	0.0	392	392
15. DES Central Services	0.0	1	1
16. OFM Central Services	0.0	39	39
17. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>442</b>	<b>442</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,918</b>	<b>1,961</b>
<b>2019-21 Policy Level</b>	<b>37.5</b>	<b>7,387</b>	<b>10,183</b>
Difference from 2017-19	1.3	2,080	2,165
% Change from 2017-19	3.5%	39.2%	27.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Historical Society**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Washington State Historical Society**  
(Dollars In Thousands)

---

**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**

Funding is provided for salary schedule revisions 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 DES 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). (General Fund-State)

**15. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (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). (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**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>31.2</b>	<b>4,018</b>	<b>7,617</b>
<b>2019-21 Carryforward Level</b>	<b>32.0</b>	<b>4,232</b>	<b>7,864</b>
<b>2019-21 Maintenance Level</b>	<b>32.0</b>	<b>4,395</b>	<b>8,041</b>
Difference from 2017-19	0.9	377	424
% Change from 2017-19	2.7%	9.4%	5.6%
<b>Policy Other Changes:</b>			
1. General Operations	0.0	1,000	1,000
2. State Data Center Migration	0.0	97	97
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,097</b>	<b>1,097</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	-6	-12
4. Medicare-Eligible Retiree Subsidy	0.0	1	2
5. Non-Rep General Wage Increase	0.0	98	167
6. Non-Rep Targeted Pay Increases	0.0	18	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>111</b>	<b>175</b>
<b>Policy Central Services Changes:</b>			
7. Audit Services	0.0	7	7
8. Legal Services	0.0	3	3
9. CTS Central Services	0.0	-28	-28
10. DES Central Services	0.0	121	121
11. OFM Central Services	0.0	32	32
12. Self-Insurance Liability Premium	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>137</b>	<b>137</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,345</b>	<b>1,409</b>
<b>2019-21 Policy Level</b>	<b>32.0</b>	<b>5,740</b>	<b>9,450</b>
Difference from 2017-19	0.9	1,722	1,833
% Change from 2017-19	2.7%	42.9%	24.1%

**Comments:**

**1. General Operations**

Funding is provided for general support and operations of the Eastern Washington State Historical Society.  
(General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

---

**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. (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). (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

---

**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**  
**ESHB 1109 as Proposed Final**  
**Bond Retirement and Interest**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>2,293,796</b>	<b>2,488,239</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>2,372,707</b>	<b>2,564,670</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>2,421,604</b>	<b>2,583,010</b>
Difference from 2017-19	0.0	127,808	94,771
% Change from 2017-19		5.6%	3.8%
<b>Policy Other Changes:</b>			
1. Debt Service on New Projects	0.0	40,462	40,462
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>40,462</b>	<b>40,462</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>40,462</b>	<b>40,462</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>2,462,066</b>	<b>2,623,472</b>
Difference from 2017-19	0.0	168,270	135,233
% Change from 2017-19		7.3%	5.4%

**Comments:**

**1. Debt Service on New Projects**

Funding is provided for debt service on new bonds. (General Fund-State)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>1.0</b>	<b>192,244</b>	<b>219,688</b>
<b>2019-21 Carryforward Level</b>	<b>2.0</b>	<b>117,061</b>	<b>121,267</b>
<b>2019-21 Maintenance Level</b>	<b>0.1</b>	<b>110,273</b>	<b>110,273</b>
Difference from 2017-19	-1.0	-81,971	-109,415
% Change from 2017-19	-95.0%	-42.6%	-49.8%
<b>Policy Other Changes:</b>			
1. Communication Services Reform	0.0	4,000	4,000
2. Foundational Public Health	0.0	10,000	22,000
3. Cancer Research Endowment	0.0	0	6,000
4. School Employees Benefits Board	0.0	10,000	10,000
5. Home Visiting Service Account	0.0	3,779	3,779
6. Indian Health Improvement Account	0.0	708	708
7. IT Pool	0.0	12,819	82,814
8. Lease Cost Pool	0.0	7,870	14,098
9. Medical Marijuana Database	0.0	0	701
10. Long-Term Services and Supports	0.0	16,540	16,540
11. Northeast WA Wolf-Livestock Account	0.0	432	432
12. Efficiencies St Spnd>100 (1.0% Ong)	0.0	-22,510	-22,510
13. SST Mitigation	0.0	16,400	16,400
14. WA State Gambling Commn Taskforce	0.0	100	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>60,138</b>	<b>155,062</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>60,138</b>	<b>155,062</b>
<b>2019-21 Policy Level</b>	<b>0.1</b>	<b>170,411</b>	<b>265,335</b>
Difference from 2017-19	-1.0	-21,833	45,647
% Change from 2017-19	-95.0%	-11.4%	20.8%

**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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

---

**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 the 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**

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. (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)

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

---

**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 & supports). It is intended that appropriated funds be repaid with interest. (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**  
**ESHB 1109 as Proposed Final**  
**Sundry Claims**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	-159	-159
% Change from 2017-19		-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	-159	-159
% Change from 2017-19		-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>2,900</b>	<b>1,000</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>5,800</b>	<b>2,000</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	-2,900	-1,000
% Change from 2017-19		-100.0%	-100.0%
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19	0.0	-2,900	-1,000
% Change from 2017-19		-100.0%	-100.0%

**2019-21 Omnibus Operating Budget**  
**ESHB 1109 as Proposed Final**  
**Contributions to Retirement Systems**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Estimated Expenditures</b>	<b>0.0</b>	<b>161,800</b>	<b>161,800</b>
<b>2019-21 Carryforward Level</b>	<b>0.0</b>	<b>165,302</b>	<b>165,302</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>214,200</b>	<b>214,200</b>
Difference from 2017-19	0.0	52,400	52,400
% Change from 2017-19		32.4%	32.4%
<b>Policy Other Changes:</b>			
1. Pension Funding Stabilization Acct	0.0	-13,855	0
2. Local Public Safety Account	0.0	-50,000	-50,000
3. Vol. Fire Relief & Pension Fund	0.0	0	15,532
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-63,855</b>	<b>-34,468</b>
<b>Policy Comp Changes:</b>			
4. Occupational Disease	0.0	800	800
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>800</b>	<b>800</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-63,055</b>	<b>-33,668</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>151,145</b>	<b>180,532</b>
Difference from 2017-19	0.0	-10,655	18,732
% Change from 2017-19		-6.6%	11.6%

**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**

Funding is eliminated for a general fund transfer to the local public safety enhancement account, consistent with the provisions of House Bill No. 2144. (General Fund-State)

**3. Vol. Fire Relief & Pension Fund**

Funding is provided for transfer from the Volunteer Firefighters and Reserve Officers Administrative Account to the to 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)

2019 Omnibus Supplemental Operating Budget  
ESHB 1109 as Proposed Final

**AGENCY DETAIL**

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Supreme Court**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>60.9</b>	<b>15,737</b>	<b>16,408</b>
<b>2017-19 Maintenance Level</b>	<b>60.9</b>	<b>15,755</b>	<b>16,426</b>
Difference from 2017-19 Original	0.0	18	18
% Change from 2017-19 Original	0.0%	0.1%	0.1%
<b>2017-19 Policy Level</b>	<b>60.9</b>	<b>15,755</b>	<b>16,426</b>
Difference from 2017-19 Original	0.0	18	18
% Change from 2017-19 Original	0.0%	0.1%	0.1%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Court of Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>140.6</b>	<b>35,408</b>	<b>36,885</b>
<b>2017-19 Maintenance Level</b>	<b>140.6</b>	<b>35,518</b>	<b>36,995</b>
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.3%	0.3%
<b>2017-19 Policy Level</b>	<b>140.6</b>	<b>35,518</b>	<b>36,995</b>
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.3%	0.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>412.5</b>	<b>113,709</b>	<b>188,919</b>
<b>2017-19 Maintenance Level</b>	<b>412.5</b>	<b>113,792</b>	<b>189,002</b>
Difference from 2017-19 Original	0.0	83	83
% Change from 2017-19 Original	0.0%	0.1%	0.0%
<b>Policy Other Changes:</b>			
1. Thurston County Impact Fee	0.0	1,094	1,094
2. Legal Financial Obligations	0.0	82	82
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,176</b>	<b>1,176</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,176</b>	<b>1,176</b>
<b>2017-19 Policy Level</b>	<b>412.5</b>	<b>114,968</b>	<b>190,178</b>
Difference from 2017-19 Original	0.0	1,259	1,259
% Change from 2017-19 Original	0.0%	1.1%	0.7%

**Comments:**

**1. Thurston County Impact Fee**

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

**2. Legal Financial Obligations**

Additional funding is provided for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3.0</b>	<b>32,063</b>	<b>33,950</b>
<b>2017-19 Maintenance Level</b>	<b>3.0</b>	<b>32,238</b>	<b>34,125</b>
Difference from 2017-19 Original	0.0	175	175
% Change from 2017-19 Original	0.0%	0.5%	0.5%
<b>2017-19 Policy Level</b>	<b>3.0</b>	<b>32,238</b>	<b>34,125</b>
Difference from 2017-19 Original	0.0	175	175
% Change from 2017-19 Original	0.0%	0.5%	0.5%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>53.1</b>	<b>13,549</b>	<b>18,225</b>
<b>2017-19 Maintenance Level</b>	<b>53.1</b>	<b>13,549</b>	<b>18,225</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Executive Protection Funding	0.0	1,471	1,471
2. Fund Adjustment	0.0	0	-2,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,471</b>	<b>-529</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,471</b>	<b>-529</b>
<b>2017-19 Policy Level</b>	<b>53.1</b>	<b>15,020</b>	<b>17,696</b>
Difference from 2017-19 Original	0.0	1,471	-529
% Change from 2017-19 Original	0.0%	10.9%	-2.9%

**Comments:**

**1. Executive Protection Funding**

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

**2. Fund Adjustment**

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

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>25.6</b>	<b>6,662</b>	<b>6,922</b>
<b>2017-19 Maintenance Level</b>	<b>25.6</b>	<b>6,662</b>	<b>6,922</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. PDC Transparency Account	0.0	0	22
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>22</b>
<b>Policy Central Services Changes:</b>			
2. Increased Legal Fees	0.0	889	889
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>889</b>	<b>889</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>889</b>	<b>911</b>
<b>2017-19 Policy Level</b>	<b>25.6</b>	<b>7,551</b>	<b>7,833</b>
Difference from 2017-19 Original	0.0	889	911
% Change from 2017-19 Original	0.0%	13.3%	13.2%

**Comments:**

**1. PDC Transparency Account**

Funding is provided for appropriation authority to allow the agency to pay legal fees for third parties who are awarded money from the state by a judge in citizen action proceedings. (Public Disclosure Transparency Account-State)

**2. Increased Legal Fees**

Funding is provided for legal services provided to the Public Disclosure Commission on campaign finance related matters. This is one-time. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>281.3</b>	<b>29,348</b>	<b>91,870</b>
<b>2017-19 Maintenance Level</b>	<b>281.3</b>	<b>29,748</b>	<b>92,337</b>
Difference from 2017-19 Original	0.0	400	467
% Change from 2017-19 Original	0.0%	1.4%	0.5%
<b>Policy Other Changes:</b>			
1. Prepaid postage - King County	0.0	600	600
2. Facilities Staffing	0.5	0	55
3. HAVA Federal Funding Authority	0.0	0	1,500
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>600</b>	<b>2,155</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>600</b>	<b>2,155</b>
<b>2017-19 Policy Level</b>	<b>281.8</b>	<b>30,348</b>	<b>94,492</b>
Difference from 2017-19 Original	0.5	1,000	2,622
% Change from 2017-19 Original	0.2%	3.4%	2.9%

**Comments:**

**1. Prepaid postage - King County**

Funding is provided to reimburse King County for prepaid postage on ballot return envelopes for all King County voters in calendar year 2018. This is one-time funding. (General Fund-State)

**2. Facilities Staffing**

Funding is provided for staffing to maintain the two units in the Ninth and Lenora Building in Seattle. (Washington State Heritage Center Account-Non-Appr)

**3. HAVA Federal Funding Authority**

Funding is provided for software and hardware items to strengthen the election security environment. This is one-time authority. (Election Account-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>495</b>	<b>521</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>508</b>	<b>534</b>
Difference from 2017-19 Original	0.0	13	13
% Change from 2017-19 Original	0.0%	2.6%	2.5%
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>508</b>	<b>534</b>
Difference from 2017-19 Original	0.0	13	13
% Change from 2017-19 Original	0.0%	2.6%	2.5%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1.6</b>	<b>430</b>	<b>460</b>
<b>2017-19 Maintenance Level</b>	<b>1.6</b>	<b>430</b>	<b>460</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Commissioner Travel Reimbursements	0.0	6	6
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>2017-19 Policy Level</b>	<b>1.6</b>	<b>436</b>	<b>466</b>
Difference from 2017-19 Original	0.0	6	6
% Change from 2017-19 Original	0.0%	1.4%	1.3%

**Comments:**

**1. Commissioner Travel Reimbursements**

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,182.5</b>	<b>16,168</b>	<b>304,019</b>
<b>2017-19 Maintenance Level</b>	<b>1,182.5</b>	<b>16,168</b>	<b>304,274</b>
Difference from 2017-19 Original	0.0	0	255
% Change from 2017-19 Original	0.0%	0.0%	0.1%
<b>Policy Other Changes:</b>			
1. Increased Legal Fees PDC	0.0	0	889
2. Property Tax Litigation	0.0	0	93
3. State Conservation Commission	0.0	0	300
4. WMC Legal Services	0.0	0	1,028
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,310</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,310</b>
<b>2017-19 Policy Level</b>	<b>1,182.5</b>	<b>16,168</b>	<b>306,584</b>
Difference from 2017-19 Original	0.0	0	2,565
% Change from 2017-19 Original	0.0%	0.0%	0.8%

**Comments:**

**1. Increased Legal Fees PDC**

Funding is provided for legal services provided to the Public Disclosure Commission on campaign finance related matters. This is one-time funding. (Legal Services Revolving Account-State)

**2. Property Tax Litigation**

Funding is provided for expert witnesses, legal services, and other costs associated with a Department of Revenue trial on a utility property tax case that could impact future property tax collection. This is one-time funding. (Legal Services Revolving Account-State)

**3. State Conservation Commission**

Funding is provided for legal services provided to the State Conservation Commission. This is one-time funding. (Legal Services Revolving Account-State)

**4. WMC Legal Services**

Funding is provided for legal services provided to the the Washington Medical Commission. This is one-time funding. (Legal Services Revolving Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>288.5</b>	<b>141,629</b>	<b>582,332</b>
<b>2017-19 Maintenance Level</b>	<b>293.3</b>	<b>141,716</b>	<b>580,583</b>
Difference from 2017-19 Original	4.9	87	-1,749
% Change from 2017-19 Original	1.7%	0.1%	-0.3%
<b>Policy Other Changes:</b>			
1. Airport Impact Study	0.0	-150	-300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-150</b>	<b>-300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-150</b>	<b>-300</b>
<b>2017-19 Policy Level</b>	<b>293.3</b>	<b>141,566</b>	<b>580,283</b>
Difference from 2017-19 Original	4.9	-63	-2,049
% Change from 2017-19 Original	1.7%	0.0%	-0.4%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of Financial Management**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>217.8</b>	<b>24,215</b>	<b>141,240</b>
<b>2017-19 Maintenance Level</b>	<b>217.8</b>	<b>24,215</b>	<b>141,340</b>
Difference from 2017-19 Original	0.0	0	100
% Change from 2017-19 Original	0.0%	0.0%	0.1%
<b>2017-19 Policy Level</b>	<b>217.8</b>	<b>24,215</b>	<b>141,340</b>
Difference from 2017-19 Original	0.0	0	100
% Change from 2017-19 Original	0.0%	0.0%	0.1%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>166.2</b>	<b>0</b>	<b>41,202</b>
<b>2017-19 Maintenance Level</b>	<b>166.2</b>	<b>525</b>	<b>41,727</b>
Difference from 2017-19 Original	0.0	525	525
% Change from 2017-19 Original	0.0%		1.3%
<b>2017-19 Policy Level</b>	<b>166.2</b>	<b>525</b>	<b>41,727</b>
Difference from 2017-19 Original	0.0	525	525
% Change from 2017-19 Original	0.0%		1.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>114.0</b>	<b>0</b>	<b>27,602</b>
<b>2017-19 Maintenance Level</b>	<b>114.0</b>	<b>0</b>	<b>27,602</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	0	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>2017-19 Policy Level</b>	<b>114.0</b>	<b>0</b>	<b>27,620</b>
Difference from 2017-19 Original	0.0	0	18
% Change from 2017-19 Original	0.0%		0.1%

**Comments:**

**1. Audit Services**

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

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Revenue**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,311.8</b>	<b>265,095</b>	<b>321,305</b>
<b>2017-19 Maintenance Level</b>	<b>1,311.8</b>	<b>265,095</b>	<b>321,305</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Property Tax Litigation	0.0	93	93
2. Sales Suppression Feasibility Study	0.0	377	377
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>470</b>	<b>470</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>470</b>	<b>470</b>
<b>2017-19 Policy Level</b>	<b>1,311.8</b>	<b>265,565</b>	<b>321,775</b>
Difference from 2017-19 Original	0.0	470	470
% Change from 2017-19 Original	0.0%	0.2%	0.1%

**Comments:**

**1. Property Tax Litigation**

The Department of Revenue must prepare for a trial on a utility property tax case that could negatively impact future property tax collection. Funding is provided for expert witnesses, legal services and other costs associated with litigation. (General Fund-State)

**2. Sales Suppression Feasibility Study**

Funding is provided for a feasibility study to prevent losing tax revenue from underreported or unreported business by using sales suppression devices and tactics. The study must include the potential costs and constraints of options to combat and mitigate the use of this software. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>633</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>
Difference from 2017-19 Original	0.0	0	27
% Change from 2017-19 Original			4.3%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>
Difference from 2017-19 Original	0.0	0	27
% Change from 2017-19 Original			4.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>175.7</b>	<b>0</b>	<b>73,075</b>
<b>2017-19 Maintenance Level</b>	<b>175.7</b>	<b>0</b>	<b>73,075</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	0	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>2017-19 Policy Level</b>	<b>175.7</b>	<b>0</b>	<b>73,091</b>
Difference from 2017-19 Original	0.0	0	16
% Change from 2017-19 Original	0.0%		0.0%

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.  
(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,217</b>
<b>2017-19 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,217</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	0	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b>2017-19 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,232</b>
Difference from 2017-19 Original	0.0	0	15
% Change from 2017-19 Original	0.0%		1.2%

**Comments:**

**1. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Military Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>328.0</b>	<b>16,032</b>	<b>352,674</b>
<b>2017-19 Maintenance Level</b>	<b>328.0</b>	<b>16,032</b>	<b>352,674</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	-60,080
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-60,080</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-60,080</b>
<b>2017-19 Policy Level</b>	<b>328.0</b>	<b>16,032</b>	<b>292,594</b>
Difference from 2017-19 Original	0.0	0	-60,080
% Change from 2017-19 Original	0.0%	0.0%	-17.0%

**Comments:**

**1. Disaster Response Account**

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of on going state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>7.0</b>	<b>0</b>	<b>2,460</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>2,460</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
<b>Policy Other Changes:</b>			
1. Trustee Professional Development	0.0	0	10
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>10</b>
<b>Policy Comp Changes:</b>			
2. Compensation Policy Implementation	0.0	0	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>28</b>
<b>2017-19 Policy Level</b>	<b>7.0</b>	<b>0</b>	<b>2,488</b>
Difference from 2017-19 Original	0.0	0	28
% Change from 2017-19 Original	0.0%		1.1%

**Comments:**

**1. Trustee Professional Development**

This item supports an increase in expenses related to implementing the board's trustee professional development policy. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. Compensation Policy Implementation**

This item funds the additional cost of compensation authorized by the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>17.8</b>	<b>3,217</b>	<b>5,983</b>
<b>2017-19 Maintenance Level</b>	<b>17.8</b>	<b>3,233</b>	<b>5,999</b>
Difference from 2017-19 Original	0.0	16	16
% Change from 2017-19 Original	0.0%	0.5%	0.3%
<b>2017-19 Policy Level</b>	<b>17.8</b>	<b>3,233</b>	<b>5,999</b>
Difference from 2017-19 Original	0.0	16	16
% Change from 2017-19 Original	0.0%	0.5%	0.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,242.4</b>	<b>4,662,347</b>	<b>19,160,021</b>
<b>2017-19 Maintenance Level</b>	<b>1,242.4</b>	<b>4,680,380</b>	<b>19,253,158</b>
Difference from 2017-19 Original	0.0	18,033	93,137
% Change from 2017-19 Original	0.0%	0.4%	0.5%
<b>Policy Other Changes:</b>			
1. Healthier WA Savings Restoration	0.0	29,532	66,756
2. Pharmacy Savings Restoration	0.0	6,628	24,861
3. Dental Savings Restoration	1.4	6,500	17,131
4. PEBB Administrative Fees	0.0	0	187
5. Low Income Health Care/I-502	0.0	-2,721	0
6. Community Health Centers/I-502	0.0	-272	0
7. Behavioral Health Grants	3.7	0	15,247
8. Family Planning Clinic Rates	0.0	76	76
9. BHO Reserves Savings	0.0	-40,000	-70,000
10. Psychiatric Rural Payment	0.0	77	258
11. Medicaid Fraud Account	0.0	5,354	0
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>5,174</b>	<b>54,516</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>5,174</b>	<b>54,516</b>
<b>2017-19 Policy Level</b>	<b>1,247.4</b>	<b>4,685,554</b>	<b>19,307,674</b>
Difference from 2017-19 Original	5.0	23,207	147,653
% Change from 2017-19 Original	0.4%	0.5%	0.8%

**Comments:**

**1. 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)

**2. Pharmacy Savings Restoration**

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)

## 2017-19 Omnibus Operating Budget -- 2019 Supplemental

### ESHB 1109 as Proposed Final

#### Washington State Health Care Authority

(Dollars In Thousands)

---

#### 3. 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)

#### 4. PEBB Administrative Fees

This provides additional spending authority to cover projected costs in Flexible Spending Arrangement (FSA) and Dependent Care Assistance Program (DCAP) administration fees. These third party administrator costs would exceed authorized levels without the increase. (Flexible Spending Administrative Account-Non-Appr)

#### 5. 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)

#### 6. 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)

#### 7. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorder (General Fund-Federal)

#### 8. 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)

#### 9. BHO Reserves Savings

Effective January 1, 2019, four regions of the state transitioned 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 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)

#### 10. Psychiatric Rural Payment

Funding is provided for a temporary hospital psychiatric per diem rate increase for hospitals that meet certain criteria as directed by House Bill 1534 (Psychiatric payment/rural). (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**11. Medicaid Fraud Account**

The 2017-19 biennial budget included a one-time fund shift in FY 2019 from the state general fund to the Medicaid Fraud Penalty Account. There is insufficient revenue in the Medicaid Fraud Penalty Account to support that fund shift. Funding is adjusted in a fund shift from the Medicaid Fraud Penalty Account to the state general fund. (General Fund-State; Medicaid Fraud Penalty Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>162.5</b>	<b>0</b>	<b>45,141</b>
<b>2017-19 Maintenance Level</b>	<b>162.5</b>	<b>0</b>	<b>45,247</b>
Difference from 2017-19 Original	0.0	0	106
% Change from 2017-19 Original	0.0%		0.2%
<b>Policy Other Changes:</b>			
1. One-time Lease Adjustments/Moves	0.0	0	388
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>388</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>388</b>
<b>2017-19 Policy Level</b>	<b>162.5</b>	<b>0</b>	<b>45,635</b>
Difference from 2017-19 Original	0.0	0	494
% Change from 2017-19 Original	0.0%		1.1%

**Comments:**

**1. One-time Lease Adjustments/Moves**

Funding is provided for relocation and project costs for the Lakewood and Vancouver office locations. This is one-time funding. (Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>54.5</b>	<b>44,807</b>	<b>60,735</b>
<b>2017-19 Maintenance Level</b>	<b>54.5</b>	<b>44,807</b>	<b>60,733</b>
Difference from 2017-19 Original	0.0	0	-2
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>54.5</b>	<b>44,807</b>	<b>60,733</b>
Difference from 2017-19 Original	0.0	0	-2
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2,998.5</b>	<b>15,798</b>	<b>807,634</b>
<b>2017-19 Maintenance Level</b>	<b>3,000.1</b>	<b>15,798</b>	<b>812,038</b>
Difference from 2017-19 Original	1.6	0	4,404
% Change from 2017-19 Original	0.1%	0.0%	0.5%
<b>Policy Other Changes:</b>			
1. Custodial and Maintenance Staffing	10.2	0	456
<b>Policy -- Other Total</b>	<b>10.2</b>	<b>0</b>	<b>456</b>
<b>Total Policy Changes</b>	<b>10.2</b>	<b>0</b>	<b>456</b>
<b>2017-19 Policy Level</b>	<b>3,010.2</b>	<b>15,798</b>	<b>812,494</b>
Difference from 2017-19 Original	11.8	0	4,860
% Change from 2017-19 Original	0.4%	0.0%	0.6%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,823.8</b>	<b>149,285</b>	<b>1,232,858</b>
<b>2017-19 Maintenance Level</b>	<b>1,823.8</b>	<b>149,480</b>	<b>1,221,783</b>
Difference from 2017-19 Original	0.0	195	-11,075
% Change from 2017-19 Original	0.0%	0.1%	-0.9%
<b>Policy Other Changes:</b>			
1. WMC Increased Legal Costs	0.0	0	1,028
2. Health Integration Indirect Rate	4.5	366	678
3. Measles Outbreak Response	0.0	161	161
4. Measles Response: Clark County	0.0	744	744
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>1,271</b>	<b>2,611</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>1,271</b>	<b>2,611</b>
<b>2017-19 Policy Level</b>	<b>1,828.3</b>	<b>150,751</b>	<b>1,224,394</b>
Difference from 2017-19 Original	4.5	1,466	-8,464
% Change from 2017-19 Original	0.2%	1.0%	-0.7%

**Comments:**

**1. WMC Increased Legal Costs**

Funding is provided for increased Attorney General billing costs for the Washington Medical Commission (WMC), as a result of increased discipline and litigation costs. (Health Professions Account-State)

**2. Health Integration Indirect Rate**

Funding is provided to support the behavioral health program's federal indirect rate requirement. The fiscal note for Chapter 201, Laws of 2018 (2ESHB 1388), which directed the behavioral health integration, did not include funding for the federal indirect rate requirement (General Fund-State; General Fund-Federal; General Fund-Local)

**3. Measles Outbreak Response**

One-time funding is provided to the Department of Health for non-budgeted costs associated with the measles outbreak response in 2019. (General Fund-State)

**4. Measles Response: Clark County**

One-time funding is provided to Clark County for costs associated with the measles outbreak response in 2019. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>859.0</b>	<b>33,779</b>	<b>157,664</b>
<b>2017-19 Maintenance Level</b>	<b>859.0</b>	<b>33,779</b>	<b>157,664</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Revenue Shortfall/Orting	0.0	6,440	0
2. Revenue Shortfall/Walla Walla	0.0	4,110	0
3. Payee Automated System	0.0	203	203
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10,753</b>	<b>203</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,753</b>	<b>203</b>
<b>2017-19 Policy Level</b>	<b>859.0</b>	<b>44,532</b>	<b>157,867</b>
Difference from 2017-19 Original	0.0	10,753	203
% Change from 2017-19 Original	0.0%	31.8%	0.1%

**Comments:**

**1. Revenue Shortfall/Orting**

Funding is provided to meet the revenue shortfall at the state veterans' skilled nursing facility in Orting. (General Fund-State; General Fund-Federal; General Fund-Local)

**2. Revenue Shortfall/Walla Walla**

Funding is provided to meet the revenue shortfall at the state veterans' skilled nursing facility in Walla Walla. (General Fund-State; General Fund-Federal; General Fund-Local)

**3. Payee Automated System**

One-time funding is provided to replace the existing payee automated system for the fiduciary management program. In testing performed in May 2018, the State Auditor's Office found that the program was vulnerable to system attacks. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,580.7</b>	<b>594,501</b>	<b>1,041,038</b>
<b>2017-19 Maintenance Level</b>	<b>1,588.8</b>	<b>597,394</b>	<b>1,063,668</b>
Difference from 2017-19 Original	8.1	2,893	22,630
% Change from 2017-19 Original	0.5%	0.5%	2.2%
<b>Policy Other Changes:</b>			
1. Facilities One-Time Cost	0.0	418	697
2. Increase BRS Rates	0.0	3,025	4,932
3. One-time Fund Swap	0.0	-3,409	0
4. ELO Coaching	0.0	0	150
5. Lease Adjustment	0.0	181	303
6. DCYF Headquarters	0.0	638	1,063
7. Emergent Placement Contracts	0.0	893	893
8. Preschool Development Grant	0.0	0	2,158
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,746</b>	<b>10,196</b>
<b>Policy Transfer Changes:</b>			
9. Domestic Violence Unit Transfer	-2.5	-6,131	-9,326
<b>Policy -- Transfer Total</b>	<b>-2.5</b>	<b>-6,131</b>	<b>-9,326</b>
<b>Total Policy Changes</b>	<b>-2.5</b>	<b>-4,385</b>	<b>870</b>
<b>2017-19 Policy Level</b>	<b>1,586.3</b>	<b>593,009</b>	<b>1,064,538</b>
Difference from 2017-19 Original	5.6	-1,492	23,500
% Change from 2017-19 Original	0.4%	-0.3%	2.3%

**Comments:**

**1. Facilities One-Time Cost**

Funding is provided for one-time moving costs associated with relocation to new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

**2. Increase BRS Rates**

A rate increase is provided to Behavioral Rehabilitation Services providers who meet federal accreditation requirements for Title IV-E funding. (General Fund-State; General Fund-Fam Supt)

**3. One-time Fund Swap**

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**4. ELO Coaching**

One-time funding is provided by the Raikes Foundation to support an expanded learning opportunities coaching project. (General Fund-Local)

**5. Lease Adjustment**

Funding is provided for contractual lease rate adjustments associated with new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

**6. DCYF Headquarters**

Funding is provided to cover the costs of new space for the Department of Children, Youth, and Families headquarters. These increases reflect leadership staffing expansion necessary to implement Second Engrossed Second Substitute House Bill 1661, which created the agency. (General Fund-State; General Fund-Federal)

**7. 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)

**8. 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; General Fund-Local)

**9. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>8,513.1</b>	<b>2,005,579</b>	<b>2,108,138</b>
<b>2017-19 Maintenance Level</b>	<b>8,550.2</b>	<b>2,024,943</b>	<b>2,127,502</b>
Difference from 2017-19 Original	37.1	19,364	19,364
% Change from 2017-19 Original	0.4%	1.0%	0.9%
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	2.3	552	552
2. Direct Patient Care: DVC Adjustment	0.0	2,909	2,909
3. Custody Staff: Health Care Delivery	22.3	3,958	3,958
4. Vendor Rate	0.0	520	520
5. Yakima Jail Women's TC	0.7	697	697
6. Unit W WCCW	3.0	490	490
7. Tolling Project	0.0	1,170	1,170
8. SCAAP Grant Backfill	0.0	987	987
<b>Policy -- Other Total</b>	<b>28.2</b>	<b>11,283</b>	<b>11,283</b>
<b>Policy Comp Changes:</b>			
9. Inversion & Compression	0.0	952	952
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>952</b>	<b>952</b>
<b>Total Policy Changes</b>	<b>28.2</b>	<b>12,235</b>	<b>12,235</b>
<b>2017-19 Policy Level</b>	<b>8,578.4</b>	<b>2,037,178</b>	<b>2,139,737</b>
Difference from 2017-19 Original	65.3	31,599	31,599
% Change from 2017-19 Original	0.8%	1.6%	1.5%

**Comments:**

**1. 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 anticipated to be completed during fiscal year 2019. These are critical capacity projects needed to reduce overcrowding in prisons and include the 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

**2. Direct Patient Care: DVC Adjustment**

Funding is provided to account for direct variable costs that were not previously being captured through the caseload update model, leaving a gap in funding for direct patient health care (General Fund-State)

**3. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Corrections**  
(Dollars In Thousands)

---

**4. Vendor Rate**

Funding is provided to pay for targeted vendor rate increases for contracted services including chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund-State)

**5. Yakima Jail Women's TC**

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to the new space in December 2018. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund-State)

**6. Unit W WCCW**

Funding is provided on a one-time basis for the operating costs of Unit W at the Washington Corrections Center for Women (WCCW). (General Fund-State)

**7. Tolling Project**

Funding is provided to support the current review of tolling policies at the Department of Corrections. (General Fund-State)

**8. SCAAP Grant Backfill**

DOC received federal funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State)

**9. Inversion & Compression**

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 interest arbitration and collective bargaining agreements. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>832.2</b>	<b>184,907</b>	<b>199,273</b>
<b>2017-19 Maintenance Level</b>	<b>810.8</b>	<b>181,492</b>	<b>195,858</b>
Difference from 2017-19 Original	-21.4	-3,415	-3,415
% Change from 2017-19 Original	-2.6%	-1.8%	-1.7%
<b>Policy Other Changes:</b>			
1. Increase Staff at JR Facilities	18.9	3,108	3,108
<b>Policy -- Other Total</b>	<b>18.9</b>	<b>3,108</b>	<b>3,108</b>
<b>Total Policy Changes</b>	<b>18.9</b>	<b>3,108</b>	<b>3,108</b>
<b>2017-19 Policy Level</b>	<b>829.7</b>	<b>184,600</b>	<b>198,966</b>
Difference from 2017-19 Original	-2.5	-307	-307
% Change from 2017-19 Original	-0.3%	-0.2%	-0.2%

**Comments:**

**1. Increase Staff at JR Facilities**

The interim Prison Rape Elimination Act (PREA) audit issued in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c) which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. Funding is provided to maintain the existing staffing levels necessary to bring the three JR facilities into compliance with this standard. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3,444.0</b>	<b>984,017</b>	<b>1,768,195</b>
<b>2017-19 Maintenance Level</b>	<b>3,444.0</b>	<b>1,078,053</b>	<b>1,816,088</b>
Difference from 2017-19 Original	0.0	94,036	47,893
% Change from 2017-19 Original	0.0%	9.6%	2.7%
<b>Policy Other Changes:</b>			
1. BHA Administration Support	2.1	571	571
2. ESH Office Relocation	0.0	296	296
3. State Hospital Operations	196.0	44,271	44,271
4. Trueblood Fines	0.0	-28,000	-28,000
5. WSH Enclose Nurses Stations	0.0	375	375
6. WSH Security Guards	0.9	181	181
7. Ross Lawsuit	4.5	1,179	1,179
8. Forensic Competency Restoration	0.0	1,282	1,282
9. SILAS Implementation	0.8	260	260
10. Behavioral Health Integration	0.0	2,032	0
<b>Policy -- Other Total</b>	<b>204.3</b>	<b>22,447</b>	<b>20,415</b>
<b>Total Policy Changes</b>	<b>204.3</b>	<b>22,447</b>	<b>20,415</b>
<b>2017-19 Policy Level</b>	<b>3,648.2</b>	<b>1,100,500</b>	<b>1,836,503</b>
Difference from 2017-19 Original	204.3	116,483	68,308
% Change from 2017-19 Original	5.9%	11.8%	3.9%

**Comments:**

**1. BHA Administration Support**

Funding is provided to 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)

**2. ESH Office Relocation**

Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund-State)

**3. State Hospital Operations**

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**4. Trueblood Fines**

A settlement agreement was reached in 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 in the settlement agreement. The 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. (General Fund-State)

**5. WSH Enclose Nurses Stations**

Funding is provided to enclose nurisng stations at Western State Hospital (General Fund-State)

**6. WSH Security Guards**

Funding is provided for 1.8 FTE security guards at Western State Hospital. (General Fund-State)

**7. Ross Lawsuit**

Funding is provided to staff the agreement with plaintiffs in the litigation Ross v. Lashway, related to patients who are found not guilty by reason of insanity, residing at the state hospitals. (General Fund-State)

**8. Forensic Competency Restoration**

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund-State)

**9. SILAS Implementation**

Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund-State)

**10. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>3,774.4</b>	<b>1,475,427</b>	<b>3,029,727</b>
<b>2017-19 Maintenance Level</b>	<b>3,774.5</b>	<b>1,465,125</b>	<b>3,011,589</b>
Difference from 2017-19 Original	0.2	-10,302	-18,138
% Change from 2017-19 Original	0.0%	-0.7%	-0.6%
<b>Policy Other Changes:</b>			
1. Facility Maintenance Costs	1.9	132	287
2. RHC ICF Medicaid Compliance	61.0	5,964	11,812
3. Rainier PAT A	6.6	802	1,603
4. Electronic Visit Verification	0.0	-562	0
5. Asset Verification Pilot	0.0	70	139
<b>Policy -- Other Total</b>	<b>69.4</b>	<b>6,406</b>	<b>13,841</b>
<b>Total Policy Changes</b>	<b>69.4</b>	<b>6,406</b>	<b>13,841</b>
<b>2017-19 Policy Level</b>	<b>3,843.9</b>	<b>1,471,531</b>	<b>3,025,430</b>
Difference from 2017-19 Original	69.6	-3,896	-4,297
% Change from 2017-19 Original	1.8%	-0.3%	-0.1%

**Comments:**

**1. Facility Maintenance Costs**

Funding and short-term FTEs are provided to address physical infrastructure issues identified in Centers for Medicare and Medicaid Services (CMS) surveys at the Rainier School Residential Habilitation Center (RHC). Tasks including repairing sidewalks and entry way walking surfaces, replacing exterior siding, painting exteriors, and cleaning roofs and gutters. (General Fund-State; General Fund-Medicaid)

**2. RHC ICF Medicaid Compliance**

Funding and FTEs are provided to support compliance with CMS certification standards for RHC Intermediate Care Facilities. 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. (General Fund-State; General Fund-Medicaid)

**3. Rainier PAT A**

On March 6, 2019, Rainier 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

---

**4. Electronic Visit Verification**

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

**5. Asset Verification Pilot**

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for the Medicaid financial eligibility process. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,996.5</b>	<b>2,285,528</b>	<b>5,314,827</b>
<b>2017-19 Maintenance Level</b>	<b>1,997.0</b>	<b>2,260,839</b>	<b>5,270,752</b>
Difference from 2017-19 Original	0.5	-24,689	-44,075
% Change from 2017-19 Original	0.0%	-1.1%	-0.8%
<b>Policy Other Changes:</b>			
1. Electronic Visit Verification	0.0	-1,636	0
2. Asset Verification Pilot	0.7	226	451
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>-1,410</b>	<b>451</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>-1,410</b>	<b>451</b>
<b>2017-19 Policy Level</b>	<b>1,997.7</b>	<b>2,259,429</b>	<b>5,271,203</b>
Difference from 2017-19 Original	1.2	-26,099	-43,624
% Change from 2017-19 Original	0.1%	-1.1%	-0.8%

**Comments:**

**1. Electronic Visit Verification**

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

**2. Asset Verification Pilot**

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for asset-based Medicaid financial eligibility determinations. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>4,385.6</b>	<b>735,666</b>	<b>2,219,185</b>
<b>2017-19 Maintenance Level</b>	<b>4,385.6</b>	<b>754,131</b>	<b>2,233,000</b>
Difference from 2017-19 Original	0.0	18,465	13,815
% Change from 2017-19 Original	0.0%	2.5%	0.6%
<b>Policy Other Changes:</b>			
1. Automatic Voter Registration	0.3	45	64
2. Digital Marketing DCS Award	1.0	0	500
3. Families Forward Washington Grant	0.5	0	412
<b>Policy -- Other Total</b>	<b>1.8</b>	<b>45</b>	<b>976</b>
<b>Policy Transfer Changes:</b>			
4. Domestic Violence Unit Transfer	2.5	6,131	9,326
<b>Policy -- Transfer Total</b>	<b>2.5</b>	<b>6,131</b>	<b>9,326</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>6,176</b>	<b>10,302</b>
<b>2017-19 Policy Level</b>	<b>4,389.9</b>	<b>760,307</b>	<b>2,243,302</b>
Difference from 2017-19 Original	4.3	24,641	24,117
% Change from 2017-19 Original	0.1%	3.3%	1.1%

**Comments:**

**1. 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. (General Fund-State; General Fund-Federal)

**2. Digital Marketing DCS Award**

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support to participate in a federal demonstration project using digital marketing to increase participation in the child support program. (General Fund-Federal)

**3. Families Forward Washington Grant**

One-time federal expenditure authority is increased to allow the Economic Services Administration 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 and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund-Local; General Fund-Fam Supt)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

---

**4. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>318.1</b>	<b>28,333</b>	<b>140,087</b>
<b>2017-19 Maintenance Level</b>	<b>317.6</b>	<b>28,416</b>	<b>140,170</b>
Difference from 2017-19 Original	-0.5	83	83
% Change from 2017-19 Original	-0.2%	0.3%	0.1%
<b>Policy Other Changes:</b>			
1. Leased Facilities One-Time Costs	0.0	38	38
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>2017-19 Policy Level</b>	<b>317.6</b>	<b>28,454</b>	<b>140,208</b>
Difference from 2017-19 Original	-0.5	121	121
% Change from 2017-19 Original	-0.2%	0.4%	0.1%

**Comments:**

**1. Leased Facilities One-Time Costs**

Funding is provided for leased facilities one-time relocation and project costs. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>552.4</b>	<b>63,076</b>	<b>113,154</b>
<b>2017-19 Maintenance Level</b>	<b>553.4</b>	<b>62,842</b>	<b>112,889</b>
Difference from 2017-19 Original	1.0	-234	-265
% Change from 2017-19 Original	0.2%	-0.4%	-0.2%
<b>Policy Other Changes:</b>			
1. Electronic Storage	0.0	474	632
2. SILAS - Leave Attendance Scheduling	3.6	104	134
3. Leased Facilities One-Time Costs	0.0	281	363
<b>Policy -- Other Total</b>	<b>3.6</b>	<b>859</b>	<b>1,129</b>
<b>Total Policy Changes</b>	<b>3.6</b>	<b>859</b>	<b>1,129</b>
<b>2017-19 Policy Level</b>	<b>556.9</b>	<b>63,701</b>	<b>114,018</b>
Difference from 2017-19 Original	4.6	625	864
% Change from 2017-19 Original	0.8%	1.0%	0.8%

**Comments:**

**1. Electronic Storage**

Funding is provided to replace server hosting storage which has reached maximum capacity. Current server hosting storage has reached its end of life and will no longer be supported by the vendor as of May 2019. (General Fund-State; General Fund-Federal)

**2. SILAS - Leave Attendance Scheduling**

Funding and staff are provided to continue the work on a System for Integrated Leave, Attendance and Scheduling (SILAS) for Western State Hospital. (General Fund-State; General Fund-Federal)

**3. Leased Facilities One-Time Costs**

One-time funding is provided for reconfiguration of the DSHS headquarters building for contiguous space on the 2nd and 3rd floors for DCYF. (General Fund-State; General Fund-Federal)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>431.1</b>	<b>93,359</b>	<b>98,217</b>
<b>2017-19 Maintenance Level</b>	<b>431.1</b>	<b>94,447</b>	<b>99,305</b>
Difference from 2017-19 Original	0.0	1,088	1,088
% Change from 2017-19 Original	0.0%	1.2%	1.1%
<b>Policy Other Changes:</b>			
1. Transport and Hospital Watch Staff	1.3	224	224
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>224</b>	<b>224</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>224</b>	<b>224</b>
<b>2017-19 Policy Level</b>	<b>432.4</b>	<b>94,671</b>	<b>99,529</b>
Difference from 2017-19 Original	1.3	1,312	1,312
% Change from 2017-19 Original	0.3%	1.4%	1.3%

**Comments:**

**1. Transport and Hospital Watch Staff**

Funding is provided for security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>125,028</b>	<b>182,109</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>124,953</b>	<b>181,799</b>
Difference from 2017-19 Original	0.0	-75	-310
% Change from 2017-19 Original		-0.1%	-0.2%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	53	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>53</b>	<b>73</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>53</b>	<b>73</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>125,006</b>	<b>181,872</b>
Difference from 2017-19 Original	0.0	-22	-237
% Change from 2017-19 Original		0.0%	-0.1%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Ecology**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,629.6</b>	<b>42,240</b>	<b>505,133</b>
<b>2017-19 Maintenance Level</b>	<b>1,629.6</b>	<b>42,240</b>	<b>505,208</b>
Difference from 2017-19 Original	0.0	0	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Lighthouse Litigation	0.0	0	778
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>778</b>
<b>Policy Central Services Changes:</b>			
2. Audit Services	0.0	3	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>23</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>801</b>
<b>2017-19 Policy Level</b>	<b>1,629.6</b>	<b>42,243</b>	<b>506,009</b>
Difference from 2017-19 Original	0.0	3	876
% Change from 2017-19 Original	0.0%	0.0%	0.2%

**Comments:**

**1. Lighthouse Litigation**

The department is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. Trial is set for May 2019. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice and other expenses that will occur during the preparation and trial phases of the case. (State Toxics Control Account-State)

**2. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>8.0</b>	<b>0</b>	<b>2,565</b>
<b>2017-19 Maintenance Level</b>	<b>8.0</b>	<b>0</b>	<b>2,565</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
<b>Policy Other Changes:</b>			
1. Tank Insurance Programs Study	0.1	0	50
2. SB 6159/Limit Heating Oil Claims	0.7	0	142
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>0</b>	<b>192</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>0</b>	<b>192</b>
<b>2017-19 Policy Level</b>	<b>8.8</b>	<b>0</b>	<b>2,757</b>
Difference from 2017-19 Original	0.8	0	192
% Change from 2017-19 Original	9.4%		7.5%

**Comments:**

**1. Tank Insurance Programs Study**

One-time funding and staff are provided to initiate 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 potential programmatic improvements. (Pollution Liab Insurance Prog Trust Account-State)

**2. SB 6159/Limit Heating Oil Claims**

One-time funding and staff are provided to implement Chapter 194, Laws of 2018 (related to the reauthorization of the underground storage tank program), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. This funding will be used to notify registered tank owners of the new statutory claims payout cap, amend rules and provide staff assistance to insured individuals seeking information and assistance regarding the claims cap. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>680.9</b>	<b>19,321</b>	<b>165,454</b>
<b>2017-19 Maintenance Level</b>	<b>680.9</b>	<b>19,321</b>	<b>166,140</b>
Difference from 2017-19 Original	0.0	0	686
% Change from 2017-19 Original	0.0%	0.0%	0.4%
<b>Policy Other Changes:</b>			
1. Technology Costs	0.0	0	43
2. Land Rehabilitation	0.0	250	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>250</b>	<b>293</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>250</b>	<b>293</b>
<b>2017-19 Policy Level</b>	<b>680.9</b>	<b>19,571</b>	<b>166,433</b>
Difference from 2017-19 Original	0.0	250	979
% Change from 2017-19 Original	0.0%	1.3%	0.6%

**Comments:**

**1. Technology Costs**

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during fiscal year 2019. (Parks Renewal and Stewardship Account-State)

**2. Land Rehabilitation**

One-time funding is provided to rehabilitate park land damaged by wildfires at Gingko and Twenty-Five Mile Creek parks and to address a pine park beetle infestation at Mount Spokane State Park. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**State Conservation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>18.9</b>	<b>14,403</b>	<b>25,577</b>
<b>2017-19 Maintenance Level</b>	<b>18.9</b>	<b>14,403</b>	<b>25,577</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Attorney General Costs	0.0	300	300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>300</b>	<b>300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>300</b>	<b>300</b>
<b>2017-19 Policy Level</b>	<b>18.9</b>	<b>14,703</b>	<b>25,877</b>
Difference from 2017-19 Original	0.0	300	300
% Change from 2017-19 Original	0.0%	2.1%	1.2%

**Comments:**

**1. Attorney General Costs**

Additional one-time funding is provided to the commission to pay for costs in fiscal year 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,527.3</b>	<b>94,429</b>	<b>457,477</b>
<b>2017-19 Maintenance Level</b>	<b>1,527.3</b>	<b>94,429</b>	<b>457,627</b>
Difference from 2017-19 Original	0.0	0	150
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Wolf Conflict Response	0.0	216	216
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>216</b>	<b>216</b>
<b>Policy Central Services Changes:</b>			
2. Audit Services	0.0	3	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>219</b>	<b>229</b>
<b>2017-19 Policy Level</b>	<b>1,527.3</b>	<b>94,648</b>	<b>457,856</b>
Difference from 2017-19 Original	0.0	219	379
% Change from 2017-19 Original	0.0%	0.2%	0.1%

**Comments:**

**1. Wolf Conflict Response**

Funding is provided for additional range rider and cost-share contracts; support for the Wolf Advisory Group; responding to increased wolf conflicts; and radio collars and flights. (General Fund-State)

**2. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Puget Sound Partnership**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>37.9</b>	<b>5,309</b>	<b>18,060</b>
<b>2017-19 Maintenance Level</b>	<b>37.9</b>	<b>5,309</b>	<b>19,331</b>
Difference from 2017-19 Original	0.0	0	1,271
% Change from 2017-19 Original	0.0%	0.0%	7.0%
<b>2017-19 Policy Level</b>	<b>37.9</b>	<b>5,309</b>	<b>19,331</b>
Difference from 2017-19 Original	0.0	0	1,271
% Change from 2017-19 Original	0.0%	0.0%	7.0%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Natural Resources**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,484.8</b>	<b>123,171</b>	<b>525,335</b>
<b>2017-19 Maintenance Level</b>	<b>1,484.8</b>	<b>123,171</b>	<b>525,335</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Emergency Fire Suppression	0.0	12,498	38,509
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>12,498</b>	<b>38,509</b>
<b>Policy Central Services Changes:</b>			
2. Audit Services	0.0	3	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12,501</b>	<b>38,526</b>
<b>2017-19 Policy Level</b>	<b>1,484.8</b>	<b>135,672</b>	<b>563,861</b>
Difference from 2017-19 Original	0.0	12,501	38,526
% Change from 2017-19 Original	0.0%	10.1%	7.3%
<b>Approps in Other Legislation Proposed Changes:</b>			
3. BSA Eligible Fire Suppression	0.0	0	42,342
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>42,342</b>
<b>Grand Total</b>	<b>1,484.8</b>	<b>135,672</b>	<b>606,203</b>

**Comments:**

**1. Emergency Fire Suppression**

Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2019 that exceeded the amounts that were provided in the 2017-19 enacted budget. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2019 fire suppression costs is also provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2. 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; Aquatic Lands Enhancement Account-State; other accounts)

**3. BSA Eligible Fire Suppression**

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2019 resulting from the State of Emergency described in the July 31, 2018, Governor's proclamation. This funding is provided in SB XXXX. (Budget Stabilization Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Agriculture**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>873.3</b>	<b>34,353</b>	<b>200,305</b>
<b>2017-19 Maintenance Level</b>	<b>873.3</b>	<b>34,353</b>	<b>200,305</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. European Gypsy Moth Eradication	1.2	155	620
2. Livestock Branding Inspection	0.0	543	543
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>698</b>	<b>1,163</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>698</b>	<b>1,163</b>
<b>2017-19 Policy Level</b>	<b>874.4</b>	<b>35,051</b>	<b>201,468</b>
Difference from 2017-19 Original	1.2	698	1,163
% Change from 2017-19 Original	0.1%	2.0%	0.6%

**Comments:**

**1. European Gypsy Moth Eradication**

Funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

**2. Livestock Branding Inspection**

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in fiscal year 2019. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State Patrol**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>535.7</b>	<b>90,462</b>	<b>174,050</b>
<b>2017-19 Maintenance Level</b>	<b>535.7</b>	<b>90,462</b>	<b>173,775</b>
Difference from 2017-19 Original	0.0	0	-275
% Change from 2017-19 Original	0.0%	0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. County Criminal Justice Services	0.0	0	153
2. Fire Mobilization Costs	0.0	0	4,975
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>5,128</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>5,128</b>
<b>2017-19 Policy Level</b>	<b>535.7</b>	<b>90,462</b>	<b>178,903</b>
Difference from 2017-19 Original	0.0	0	4,853
% Change from 2017-19 Original	0.0%	0.0%	2.8%
<b>Approps in Other Legislation Proposed Changes:</b>			
3. Bump Stock Buyback Program	0.0	150	150
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>150</b>	<b>150</b>
<b>Grand Total</b>	<b>535.7</b>	<b>90,612</b>	<b>179,053</b>

**Comments:**

**1. County Criminal Justice Services**

Additional funding is provided for services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

**2. Fire Mobilization Costs**

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

**3. Bump Stock Buyback Program**

Funding is provided for the implementation of the Bump-fire Stock Buyback Program pursuant to Chapter 9, Laws of 2019 (SSB 5954). The Washington State Patrol (WSP) will travel statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Department of Licensing**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>238.3</b>	<b>3,833</b>	<b>51,758</b>
<b>2017-19 Maintenance Level</b>	<b>238.3</b>	<b>3,869</b>	<b>48,982</b>
Difference from 2017-19 Original	0.0	36	-2,776
% Change from 2017-19 Original	0.0%	0.9%	-5.4%
<b>Policy Other Changes:</b>			
1. BTM3 Adjustments	0.0	0	-1,540
2. Vessel Renewal Reminders	0.0	75	75
3. Implementation of I-1639	0.8	782	782
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>857</b>	<b>-683</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>857</b>	<b>-683</b>
<b>2017-19 Policy Level</b>	<b>239.1</b>	<b>4,726</b>	<b>48,299</b>
Difference from 2017-19 Original	0.8	893	-3,459
% Change from 2017-19 Original	0.3%	23.3%	-6.7%

**Comments:**

**1. BTM3 Adjustments**

Funding is adjusted to reflect anticipated project expenditures for Phase 3 of the Business Technology and Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

**2. Vessel Renewal Reminders**

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund-State)

**3. Implementation of I-1639**

Funding is provided for computer upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>330.4</b>	<b>104,825</b>	<b>206,435</b>
<b>2017-19 Maintenance Level</b>	<b>330.4</b>	<b>105,225</b>	<b>210,243</b>
Difference from 2017-19 Original	0.0	400	3,808
% Change from 2017-19 Original	0.0%	0.4%	1.8%
<b>Policy Other Changes:</b>			
1. Levy Spending Plans	0.0	-700	-700
2. Website ADA compliance	0.0	50	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-650</b>	<b>-650</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-650</b>	<b>-650</b>
<b>2017-19 Policy Level</b>	<b>330.4</b>	<b>104,575</b>	<b>209,593</b>
Difference from 2017-19 Original	0.0	-250	3,158
% Change from 2017-19 Original	0.0%	-0.2%	1.5%

**Comments:**

**1. 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)

**2. Website ADA compliance**

Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>14,977,358</b>	<b>14,977,358</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>14,939,570</b>	<b>14,939,570</b>
Difference from 2017-19 Original	0.0	-37,788	-37,788
% Change from 2017-19 Original		-0.3%	-0.3%
<b>Policy Other Changes:</b>			
1. Remove Forest Revenue Deduction	0.0	10,680	10,680
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10,680</b>	<b>10,680</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,680</b>	<b>10,680</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>14,950,250</b>	<b>14,950,250</b>
Difference from 2017-19 Original	0.0	-27,108	-27,108
% Change from 2017-19 Original		-0.2%	-0.2%

**Comments:**

**1. Remove Forest Revenue Deduction**

Funding is provided to allow school districts to retain federal forest revenues without incurring a reduction to state allocations as a result of a rule change adopted by The Office of Superintendent of Public Instruction in April 2018. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>1,038,045</b>	<b>1,038,045</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>1,052,308</b>
Difference from 2017-19 Original	0.0	14,263	14,263
% Change from 2017-19 Original		1.4%	1.4%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>1,052,308</b>
Difference from 2017-19 Original	0.0	14,263	14,263
% Change from 2017-19 Original		1.4%	1.4%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>2,022,113</b>	<b>2,528,367</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>2,045,357</b>	<b>2,560,610</b>
Difference from 2017-19 Original	0.0	23,244	32,243
% Change from 2017-19 Original	0.0%	1.1%	1.3%
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>2,045,357</b>	<b>2,560,610</b>
Difference from 2017-19 Original	0.0	23,244	32,243
% Change from 2017-19 Original	0.0%	1.1%	1.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Educational Service Districts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>18,017</b>	<b>18,017</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>18,020</b>	<b>18,020</b>
Difference from 2017-19 Original	0.0	3	3
% Change from 2017-19 Original		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>18,020</b>	<b>18,020</b>
Difference from 2017-19 Original	0.0	3	3
% Change from 2017-19 Original		0.0%	0.0%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Levy Equalization**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>877,396</b>	<b>877,396</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>860,879</b>	<b>860,879</b>
Difference from 2017-19 Original	0.0	-16,517	-16,517
% Change from 2017-19 Original		-1.9%	-1.9%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>860,879</b>	<b>860,879</b>
Difference from 2017-19 Original	0.0	-16,517	-16,517
% Change from 2017-19 Original		-1.9%	-1.9%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>
Difference from 2017-19 Original	0.0	0	500
% Change from 2017-19 Original			8.6%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>
Difference from 2017-19 Original	0.0	0	500
% Change from 2017-19 Original			8.6%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Institutional Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>27,991</b>	<b>27,991</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>27,134</b>	<b>27,134</b>
Difference from 2017-19 Original	0.0	-857	-857
% Change from 2017-19 Original		-3.1%	-3.1%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>27,134</b>	<b>27,134</b>
Difference from 2017-19 Original	0.0	-857	-857
% Change from 2017-19 Original		-3.1%	-3.1%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>45,673</b>	<b>45,673</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>45,564</b>	<b>45,564</b>
Difference from 2017-19 Original	0.0	-109	-109
% Change from 2017-19 Original		-0.2%	-0.2%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>45,564</b>	<b>45,564</b>
Difference from 2017-19 Original	0.0	-109	-109
% Change from 2017-19 Original		-0.2%	-0.2%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>39.7</b>	<b>290,113</b>	<b>387,139</b>
<b>2017-19 Maintenance Level</b>	<b>39.7</b>	<b>268,888</b>	<b>365,914</b>
Difference from 2017-19 Original	0.0	-21,225	-21,225
% Change from 2017-19 Original	0.0%	-7.3%	-5.5%
<b>Policy Other Changes:</b>			
1. Performance Based Evaluations	0.0	-248	-248
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-248</b>	<b>-248</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-248</b>	<b>-248</b>
<b>2017-19 Policy Level</b>	<b>39.7</b>	<b>268,640</b>	<b>365,666</b>
Difference from 2017-19 Original	0.0	-21,473	-21,473
% Change from 2017-19 Original	0.0%	-7.4%	-5.5%

**Comments:**

**1. Performance Based Evaluations**

Funding is modified for performance based evaluations (approp. index RJ1). (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>310,329</b>	<b>407,577</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>309,970</b>	<b>407,218</b>
Difference from 2017-19 Original	0.0	-359	-359
% Change from 2017-19 Original		-0.1%	-0.1%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>309,970</b>	<b>407,218</b>
Difference from 2017-19 Original	0.0	-359	-359
% Change from 2017-19 Original		-0.1%	-0.1%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>671,588</b>	<b>1,191,075</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>668,960</b>	<b>1,188,447</b>
Difference from 2017-19 Original	0.0	-2,628	-2,628
% Change from 2017-19 Original		-0.4%	-0.2%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>668,960</b>	<b>1,188,447</b>
Difference from 2017-19 Original	0.0	-2,628	-2,628
% Change from 2017-19 Original		-0.4%	-0.2%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>55,569</b>	<b>55,569</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>54,601</b>	<b>54,601</b>
Difference from 2017-19 Original	0.0	-968	-968
% Change from 2017-19 Original		-1.7%	-1.7%
<b>Policy Other Changes:</b>			
1. Charter Apportionment Correction	0.0	2,720	2,720
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,720</b>	<b>2,720</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,720</b>	<b>2,720</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>57,321</b>	<b>57,321</b>
Difference from 2017-19 Original	0.0	1,752	1,752
% Change from 2017-19 Original		3.2%	3.2%

**Comments:**

**1. Charter Apportionment Correction**

Funding is provided for anticipated shortfalls in the Opportunity Pathways account due to discrepancies between budgeted and apportioned amounts in the 2017-19 biennium. (WA Opportunity Pathways Account-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>2,235,990</b>	<b>2,320,010</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,263,932</b>	<b>2,347,952</b>
Difference from 2017-19 Original	0.0	27,942	27,942
% Change from 2017-19 Original		1.2%	1.2%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,263,932</b>	<b>2,347,952</b>
Difference from 2017-19 Original	0.0	27,942	27,942
% Change from 2017-19 Original		1.2%	1.2%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Student Achievement Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>108.7</b>	<b>739,981</b>	<b>780,703</b>
<b>2017-19 Maintenance Level</b>	<b>108.7</b>	<b>737,523</b>	<b>778,245</b>
Difference from 2017-19 Original	0.0	-2,458	-2,458
% Change from 2017-19 Original	0.0%	-0.3%	-0.3%
<b>2017-19 Policy Level</b>	<b>108.7</b>	<b>737,523</b>	<b>778,245</b>
Difference from 2017-19 Original	0.0	-2,458	-2,458
% Change from 2017-19 Original	0.0%	-0.3%	-0.3%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>22,798.5</b>	<b>669,752</b>	<b>7,789,466</b>
<b>2017-19 Maintenance Level</b>	<b>22,798.5</b>	<b>669,907</b>	<b>7,789,621</b>
Difference from 2017-19 Original	0.0	155	155
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	15	43
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>43</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>43</b>
<b>2017-19 Policy Level</b>	<b>22,798.5</b>	<b>669,922</b>	<b>7,789,664</b>
Difference from 2017-19 Original	0.0	170	198
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>6,498.5</b>	<b>446,943</b>	<b>1,640,575</b>
<b>2017-19 Maintenance Level</b>	<b>6,498.5</b>	<b>447,053</b>	<b>1,640,685</b>
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Renewable Energy Program	2.6	596	596
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>596</b>	<b>596</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>596</b>	<b>596</b>
<b>2017-19 Policy Level</b>	<b>6,501.1</b>	<b>447,649</b>	<b>1,641,281</b>
Difference from 2017-19 Original	2.6	706	706
% Change from 2017-19 Original	0.0%	0.2%	0.0%

**Comments:**

**1. Renewable Energy Program**

The 2017 Legislature enacted Engrossed Substitute Senate Bill 5939, which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to continue implementing the Renewable Energy Production Incentive Program. Program demands exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Eastern Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,437.9</b>	<b>118,826</b>	<b>318,009</b>
<b>2017-19 Maintenance Level</b>	<b>1,437.9</b>	<b>118,866</b>	<b>318,049</b>
Difference from 2017-19 Original	0.0	40	40
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>1,437.9</b>	<b>118,866</b>	<b>318,049</b>
Difference from 2017-19 Original	0.0	40	40
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Central Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,547.6</b>	<b>117,858</b>	<b>398,930</b>
<b>2017-19 Maintenance Level</b>	<b>1,547.6</b>	<b>118,683</b>	<b>399,755</b>
Difference from 2017-19 Original	0.0	825	825
% Change from 2017-19 Original	0.0%	0.7%	0.2%
<b>2017-19 Policy Level</b>	<b>1,547.6</b>	<b>118,683</b>	<b>399,755</b>
Difference from 2017-19 Original	0.0	825	825
% Change from 2017-19 Original	0.0%	0.7%	0.2%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**The Evergreen State College**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>643.2</b>	<b>60,184</b>	<b>151,235</b>
<b>2017-19 Maintenance Level</b>	<b>643.2</b>	<b>60,198</b>	<b>151,249</b>
Difference from 2017-19 Original	0.0	14	14
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>643.2</b>	<b>60,198</b>	<b>151,249</b>
Difference from 2017-19 Original	0.0	14	14
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Western Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1,777.9</b>	<b>159,131</b>	<b>393,743</b>
<b>2017-19 Maintenance Level</b>	<b>1,777.9</b>	<b>159,193</b>	<b>393,805</b>
Difference from 2017-19 Original	0.0	62	62
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	15	29
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>29</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>29</b>
<b>2017-19 Policy Level</b>	<b>1,777.9</b>	<b>159,208</b>	<b>393,834</b>
Difference from 2017-19 Original	0.0	77	91
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Community & Technical College System**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>15,984.1</b>	<b>1,400,981</b>	<b>3,034,316</b>
<b>2017-19 Maintenance Level</b>	<b>15,984.1</b>	<b>1,401,056</b>	<b>3,034,391</b>
Difference from 2017-19 Original	0.0	75	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	71	71
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>71</b>	<b>71</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>71</b>	<b>71</b>
<b>2017-19 Policy Level</b>	<b>15,984.1</b>	<b>1,401,127</b>	<b>3,034,462</b>
Difference from 2017-19 Original	0.0	146	146
% Change from 2017-19 Original	0.0%	0.0%	0.0%

**Comments:**

**1. Audit Services**

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

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>97.5</b>	<b>14,546</b>	<b>19,277</b>
<b>2017-19 Maintenance Level</b>	<b>97.5</b>	<b>14,546</b>	<b>19,277</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Comp Changes:</b>			
1. McCleary Salary Adjustments	0.0	716	716
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>716</b>	<b>716</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>716</b>	<b>716</b>
<b>2017-19 Policy Level</b>	<b>97.5</b>	<b>15,262</b>	<b>19,993</b>
Difference from 2017-19 Original	0.0	716	716
% Change from 2017-19 Original	0.0%	4.9%	3.7%

**Comments:**

**1. McCleary Salary Adjustments**

Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation per RCW 72.40.028 for teachers and maintain an appropriate level of pay for administrators.  
(General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>126.0</b>	<b>21,857</b>	<b>22,980</b>
<b>2017-19 Maintenance Level</b>	<b>126.0</b>	<b>21,857</b>	<b>22,980</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Statewide Outreach Program	3.5	796	796
2. Fiscal & Financial Services	0.5	86	86
3. Nutrition Services	0.0	23	23
4. WA Career Academy for the Deaf	0.5	78	78
5. DES Small Agency Financial Services	0.0	91	91
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>1,074</b>	<b>1,074</b>
<b>Policy Comp Changes:</b>			
6. Teacher & Staff Salary Adjustment	0.0	530	530
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>530</b>	<b>530</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>1,604</b>	<b>1,604</b>
<b>2017-19 Policy Level</b>	<b>130.5</b>	<b>23,461</b>	<b>24,584</b>
Difference from 2017-19 Original	4.5	1,604	1,604
% Change from 2017-19 Original	3.6%	7.3%	7.0%

**Comments:**

**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. Fiscal & Financial Services**

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk level for procurement and contract management. (General Fund-State)

**3. Nutrition Services**

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services in the cafeteria what were formerly provided in the cottages only. (General Fund-State)

**4. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

---

**5. DES Small Agency Financial Services**

Funding is provided for the Center for Childhood Deafness and Hearing Loss to contract with DES for small agency financial services support. (General Fund-State)

**6. Teacher & Staff Salary Adjustment**

Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation per RCW 72.40.028 for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>25.4</b>	<b>3,838</b>	<b>60,031</b>
<b>2017-19 Maintenance Level</b>	<b>25.4</b>	<b>3,868</b>	<b>60,061</b>
Difference from 2017-19 Original	0.0	30	30
% Change from 2017-19 Original	0.0%	0.8%	0.1%
<b>2017-19 Policy Level</b>	<b>25.4</b>	<b>3,868</b>	<b>60,061</b>
Difference from 2017-19 Original	0.0	30	30
% Change from 2017-19 Original	0.0%	0.8%	0.1%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Washington State Historical Society**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>36.2</b>	<b>5,307</b>	<b>8,018</b>
<b>2017-19 Maintenance Level</b>	<b>36.2</b>	<b>5,307</b>	<b>8,018</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Women's Suffrage Grant Adjustment	0.0	-75	-75
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-75</b>	<b>-75</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-75</b>	<b>-75</b>
<b>2017-19 Policy Level</b>	<b>36.2</b>	<b>5,232</b>	<b>7,943</b>
Difference from 2017-19 Original	0.0	-75	-75
% Change from 2017-19 Original	0.0%	-1.4%	-0.9%

**Comments:**

**1. 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)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Bond Retirement and Interest**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>2,293,796</b>	<b>2,488,239</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,279,784</b>	<b>2,469,097</b>
Difference from 2017-19 Original	0.0	-14,012	-19,142
% Change from 2017-19 Original		-0.6%	-0.8%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,279,784</b>	<b>2,469,097</b>
Difference from 2017-19 Original	0.0	-14,012	-19,142
% Change from 2017-19 Original		-0.6%	-0.8%

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>1.0</b>	<b>192,244</b>	<b>200,688</b>
<b>2017-19 Maintenance Level</b>	<b>1.0</b>	<b>192,244</b>	<b>200,688</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Municipal Criminal Justice Account	0.0	1,063	1,063
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,063</b>	<b>1,063</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,063</b>	<b>1,063</b>
<b>2017-19 Policy Level</b>	<b>1.0</b>	<b>193,307</b>	<b>201,751</b>
Difference from 2017-19 Original	0.0	1,063	1,063
% Change from 2017-19 Original	0.0%	0.6%	0.5%

**Comments:**

**1. Municipal Criminal Justice Account**

Funds are provided for expenditure into the Municipal Criminal Justice Assistance Account to prevent a cash deficit. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2019 Supplemental**  
**ESHB 1109 as Proposed Final**  
**Sundry Claims**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Self Defense	0.0	177	177
2. Wrongful Convictions	0.0	610	610
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>787</b>	<b>787</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>787</b>	<b>787</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>946</b>	<b>946</b>
Difference from 2017-19 Original	0.0	787	787
% Change from 2017-19 Original		495.0%	495.0%

**Comments:**

**1. Self Defense**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

**2. Wrongful Convictions**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for claims related to wrongful convictions. (General Fund-State)