2019-21
OPERATING BUDGET

STATEWIDE SUMMARY &
AGENCY DETAIL

PROPOSED
FINAL

SENATE WAYS & MEANS COMMITTEE
April 2019

http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx
## 2019-21 Omnibus Operating Budget
Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Proposed Final</th>
<th>ESHB 1109 as Passed Floor</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
</tr>
<tr>
<td>Legislative</td>
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<tr>
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<tr>
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### Legislative

| 011 House of Representatives | 360.6 | 83,241 | 87,507 | 360.6 | 79,763 | 84,029 | 0.0 | 3,456 | 3,456 |
| 012 Senate | 259.0 | 61,368 | 64,300 | 259.0 | 58,873 | 61,805 | 0.0 | 2,443 | 2,443 |
| 014 Jt Leg Audit & Review Committee | 26.2 | 4,422 | 4,422 | 26.2 | 4,422 | 4,422 | 0.0 | 0 | 0 |
| 020 LEAP Committee | 10.1 | 860 | 860 | 10.1 | 860 | 860 | 0.0 | 0 | 0 |
| 035 Office of the State Actuary | 17.0 | 680 | 680 | 17.0 | 680 | 680 | 0.0 | 0 | 0 |
| 037 Office of Legislative Support Svcs | 45.9 | 8,893 | 9,583 | 45.9 | 8,893 | 9,583 | 0.0 | 317 | 317 |
| 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 | 24,314 | 25,136 | 46.6 | 23,537 | 24,359 | 0.0 | 777 | 777 |
| 091 Redistricting Commission | 0.0 | 680 | 680 | 0.0 | 680 | 680 | 0.0 | 0 | 0 |
| Total Legislative | 820.8 | 190,001 | 220,774 | 820.8 | 182,545 | 212,588 | 0.0 | 7,456 | 8,186 |

### Judicial

| 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 | 41,314 | 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)

<table>
<thead>
<tr>
<th>Proposed Final</th>
<th>ESHB 1109 as Passed Floor</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
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<td><strong>Total Legislative/Judicial</strong></td>
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### Governmental Operations

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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
### 2019-21 Omnibus Operating Budget

**Includes Other Legislation**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
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### Other Human Services

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<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</tbody>
</table>

**NGF-O = GF-S + ELT + OpPath**

*Senate Ways & Means*
## 2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Dept of Social &amp; Health Services</th>
<th>Proposed Final</th>
<th>ESHB 1109 as Passed Floor</th>
<th>Difference</th>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
### Transportation

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### Public Schools

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### Higher Education

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NGF-O = GF-S + ELT + OpPath
## 2019-21 Omnibus Operating Budget
Includes Other Legislation

(Dollars In Thousands)

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### Other Education

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### Special Appropriations

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<th>FTEs</th>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
AGENCY DETAIL
# Table of Contents

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<th>Page</th>
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Senate Ways & Means
<table>
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<th>Page</th>
</tr>
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<td>Health, Department of</td>
<td>215</td>
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<td>Hispanic Affairs, Washington State Commission on</td>
<td>114</td>
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<tr>
<td>Historical Society, Washington State</td>
<td>461</td>
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<td>Horse Racing Commission, Washington</td>
<td>153</td>
</tr>
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<td>House of Representatives</td>
<td>8</td>
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<td>Human Rights Commission</td>
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<td>Indian Affairs, Governor’s Office of</td>
<td>62</td>
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</tr>
<tr>
<td>Insurance Commissioner, Office of the</td>
<td>135</td>
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<td>122</td>
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<td>Joint Legislative Systems Committee</td>
<td>23</td>
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<td>Judicial Conduct, Commission on</td>
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<tr>
<td>Legislative Evaluation &amp; Accountability Program Committee</td>
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<td>Licensing, Department of</td>
<td>355</td>
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<td>51</td>
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<td>Liquor and Cannabis Board, Washington State</td>
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<td>Military Department</td>
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<td>132</td>
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<tr>
<td>Natural Resources, Department of</td>
<td>335</td>
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<tr>
<td>Office of Civil Legal Aid</td>
<td>44</td>
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<td>311</td>
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<td>308</td>
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<tr>
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<td>179</td>
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<td>41</td>
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<tr>
<td>Public Disclosure Commission</td>
<td>53</td>
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<td>399</td>
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</table>

Senate Ways & Means
<table>
<thead>
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<th>Title</th>
<th>Page</th>
</tr>
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<tbody>
<tr>
<td>Public Schools - Education of Highly Capable Students</td>
<td>385</td>
</tr>
<tr>
<td>Public Schools - Education Reform</td>
<td>386</td>
</tr>
<tr>
<td>Public Schools - Educational Service Districts</td>
<td>380</td>
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<tr>
<td>Public Schools - Elementary &amp; Secondary School Improvement</td>
<td>382</td>
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<tr>
<td>Public Schools - General Apportionment</td>
<td>374</td>
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<tr>
<td>Public Schools - Grants and Pass-Through Funding</td>
<td>390</td>
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<tr>
<td>Public Schools - Institutional Education</td>
<td>383</td>
</tr>
<tr>
<td>Public Schools - Learning Assistance Program (LAP)</td>
<td>398</td>
</tr>
<tr>
<td>Public Schools - Levy Equalization</td>
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<tr>
<td>Public Schools - OSPI &amp; Statewide Programs</td>
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<td>Public Schools - Professional Educator Standards Board</td>
<td>371</td>
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<td>376</td>
</tr>
<tr>
<td>Public Schools - School Food Services</td>
<td>377</td>
</tr>
<tr>
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<td>378</td>
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<td>397</td>
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<tr>
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<td>417</td>
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## Table of Contents

### Biennial

<table>
<thead>
<tr>
<th>Title</th>
<th>Page</th>
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<tbody>
<tr>
<td>Western Washington University</td>
<td>435</td>
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<tr>
<td>Workforce Training &amp; Education Coordinating Board</td>
<td>454</td>
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<tr>
<td>Title</td>
<td>Page</td>
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<td>Administrative Hearings, Office of</td>
<td>487</td>
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<td>527</td>
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<td>Asian-Pacific-American Affairs, Washington State Commission on</td>
<td>482</td>
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<td>Children, Youth, and Families, Department of</td>
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<td>551</td>
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<td>523</td>
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<td>506</td>
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<td>476</td>
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<td>Criminal Justice Training Commission, Washington State</td>
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<td>DSHS - Administration and Supporting Services</td>
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<td>511</td>
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<td>514</td>
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<td>508</td>
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<tr>
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<td>513</td>
</tr>
<tr>
<td>DSHS - Mental Health</td>
<td>509</td>
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<td>519</td>
</tr>
<tr>
<td>DSHS - Special Commitment Center</td>
<td>518</td>
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<tr>
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<td>516</td>
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<tr>
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<td>547</td>
</tr>
<tr>
<td>Ecology, Department of</td>
<td>520</td>
</tr>
<tr>
<td>Financial Management, Office of</td>
<td>486</td>
</tr>
<tr>
<td>Fish and Wildlife, Department of</td>
<td>524</td>
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<tr>
<td>Forensic Investigations Council</td>
<td>490</td>
</tr>
<tr>
<td>Gambling Commission, Washington State</td>
<td>488</td>
</tr>
<tr>
<td>Governor, Office of the</td>
<td>479</td>
</tr>
<tr>
<td>Health Care Authority, Washington State</td>
<td>496</td>
</tr>
<tr>
<td>Health, Department of</td>
<td>502</td>
</tr>
<tr>
<td>Historical Society, Washington State</td>
<td>556</td>
</tr>
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<td>Industrial Insurance Appeals, Board of</td>
<td>499</td>
</tr>
<tr>
<td>Labor and Industries, Department of</td>
<td>501</td>
</tr>
<tr>
<td>LEOFF 2 Retirement Board</td>
<td>494</td>
</tr>
<tr>
<td>Licensing, Department of</td>
<td>529</td>
</tr>
<tr>
<td>Military Department</td>
<td>493</td>
</tr>
<tr>
<td>Natural Resources, Department of</td>
<td>526</td>
</tr>
<tr>
<td>Office of Civil Legal Aid</td>
<td>478</td>
</tr>
<tr>
<td>Parks and Recreation Commission, State</td>
<td>522</td>
</tr>
<tr>
<td>Pollution Liability Insurance Program, Washington</td>
<td>521</td>
</tr>
<tr>
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<td>Page</td>
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<td>Public Disclosure Commission</td>
<td>480</td>
</tr>
<tr>
<td>Public Schools - Charter Schools Apportionment</td>
<td>542</td>
</tr>
<tr>
<td>Public Schools - Compensation Adjustments</td>
<td>543</td>
</tr>
<tr>
<td>Public Schools - Education of Highly Capable Students</td>
<td>538</td>
</tr>
<tr>
<td>Public Schools - Education Reform</td>
<td>539</td>
</tr>
<tr>
<td>Public Schools - Educational Service Districts</td>
<td>534</td>
</tr>
<tr>
<td>Public Schools - Elementary &amp; Secondary School Improvement</td>
<td>536</td>
</tr>
<tr>
<td>Public Schools - General Apportionment</td>
<td>531</td>
</tr>
<tr>
<td>Public Schools - Institutional Education</td>
<td>537</td>
</tr>
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<td>Public Schools - Learning Assistance Program (LAP)</td>
<td>541</td>
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<td>Public Schools - Levy Equalization</td>
<td>535</td>
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<td>Public Schools - OSPI &amp; Statewide Programs</td>
<td>530</td>
</tr>
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<td>525</td>
</tr>
<tr>
<td>Revenue, Department of</td>
<td>489</td>
</tr>
<tr>
<td>Salaries for Elected Officials, Citizens’ Commission on</td>
<td>483</td>
</tr>
<tr>
<td>School for the Blind, State</td>
<td>552</td>
</tr>
<tr>
<td>Secretary of State, Office of the</td>
<td>481</td>
</tr>
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<td>558</td>
</tr>
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<td>528</td>
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<td>Student Achievement Council</td>
<td>544</td>
</tr>
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<td>Sundry Claims</td>
<td>559</td>
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<tr>
<td>Supreme Court</td>
<td>475</td>
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<tr>
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<td>549</td>
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<td>University of Washington</td>
<td>545</td>
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<td>Utilities and Transportation Commission</td>
<td>491</td>
</tr>
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<td>503</td>
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<td>492</td>
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<td>Workforce Training &amp; Education Coordinating Board</td>
<td>555</td>
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## 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**  
**House of Representatives**  
(Dollars In Thousands)

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**Policy Other Changes:**

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

**Policy -- Other Total**  
- 0.0  
- 850  
- 850

**Policy Comp Changes:**

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

5. Medicare-Eligible Retiree Subsidy  
   - 0.0  
   - 24  
   - 24

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

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

**Policy Central Services Changes:**

7. Archives/Records Management  
   - 0.0  
   - 1  
   - 1

8. Legal Services  
   - 0.0  
   - 13  
   - 13

9. CTS Central Services  
   - 0.0  
   - -326  
   - -326

10. DES Central Services  
    - 0.0  
    - 5  
    - 5

11. OFM Central Services  
    - 0.0  
    - 379  
    - 379

12. Self-Insurance Liability Premium  
    - 0.0  
    - 17  
    - 17

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

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

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

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**Comments:**

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

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*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 8
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)
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)

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**Difference from 2017-19**

- 0.1 4,519 4,510

**% Change from 2017-19**

- 0.0% 8.4% 8.0%

#### Policy Other Changes:

1. Human Resources Officer
   - 0.0 350 350
2. Other Contract Costs
   - 0.0 400 400
3. Leg. Ethics Board Investigations
   - 0.0 100 100

**Policy -- Other Total**

- 0.0 850 850

#### Policy Comp Changes:

4. State Public Employee Benefits Rate
   - 0.0 -143 -143
5. Medicare-Eligible Retiree Subsidy
   - 0.0 25 25
6. Non-Rep General Wage Increase
   - 0.0 2,367 2,367

**Policy -- Comp Total**

- 0.0 2,249 2,249

#### Policy Central Services Changes:

7. Archives/Records Management
   - 0.0 1 1
8. Audit Services
   - 0.0 1 1
9. Legal Services
   - 0.0 13 13
10. CTS Central Services
    - 0.0 -234 -234
11. DES Central Services
    - 0.0 4 4
12. OFM Central Services
    - 0.0 274 274
13. Self-Insurance Liability Premium
    - 0.0 87 87

**Policy -- Central Svcs Total**

- 0.0 146 146

**Total Policy Changes**

- 0.0 3,245 3,245

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**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)
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)
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)

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**Policy Other Changes:**

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

Policy -- Other Total 1.7 -334 644

**Policy Comp Changes:**

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

Policy -- Comp Total 0.0 0 278

**Policy Central Services Changes:**

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

Policy -- Central Svcs Total 0.0 0 16

Total Policy Changes 1.7 -334 938

**2019-21 Policy Level**

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**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)
2. **Ambulatory Surgical Facilities**  
   Funding is provided for JLARC to the 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)
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)

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**Policy Other Changes:**

1. Compensation adjustments | 0.0 | 0 | 106
2. Retirement Buyout | 0.0 | 0 | 59
**Policy -- Other Total** | 0.0 | 0 | 165

**Policy Comp Changes:**

3. State Public Employee Benefits Rate | 0.0 | 0 | -6
4. Medicare-Eligible Retiree Subsidy | 0.0 | 0 | 1
5. Non-Rep General Wage Increase | 0.0 | 0 | 139
**Policy -- Comp Total** | 0.0 | 0 | 134

**Policy Central Services Changes:**

6. DES Consolidated Mail Rate Increase | 0.0 | 0 | 2
7. CTS Central Services | 0.0 | 0 | 1
8. DES Central Services | 0.0 | 0 | 2
9. OFM Central Services | 0.0 | 0 | 11
10. Self-Insurance Liability Premium | 0.0 | 0 | 1
**Policy -- Central Svcs Total** | 0.0 | 0 | 17

**Total Policy Changes** | 0.0 | 0 | 316

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**Comments:**

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

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

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

4. **Medicare-Eligible Retiree Subsidy**

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

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. (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 Estimated Expenditures

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### 2019-21 Carryforward Level

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### 2019-21 Maintenance Level

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**Difference from 2017-19**

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**% Change from 2017-19**

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### Policy Comp Changes:

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)

### Policy Central Services Changes:

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

**Policy -- Comp Total**

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### 2019-21 Policy Level

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<td>17.0%</td>
<td>12.4%</td>
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</table>
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 Estimated Expenditures

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#### Policy Comp Changes:

1. **State Public Employee Benefits Rate**

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2. **Medicare-Eligible Retiree Subsidy**

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

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#### Policy Central Services Changes:

4. **DES Consolidated Mail Rate Increase**

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5. **Audit Services**

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6. **CTS Central Services**

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7. **DES Central Services**

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8. **OFM Central Services**

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9. **Self-Insurance Liability Premium**

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### 2019-21 Policy Level

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#### Comments:

1. **State Public Employee Benefits Rate**

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

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

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<td><strong>Policy Comp Changes:</strong></td>
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<tr>
<td>3. State Public Employee Benefits Rate</td>
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<td>4. Medicare-Eligible Retiree Subsidy</td>
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**Comments:**

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

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

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

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

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**Difference from 2017-19**

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**% Change from 2017-19**

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**Policy Other Changes:**

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)

### Policy -- Other Total

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### Policy Comp Changes:

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

### Policy -- Comp Total

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### Policy Central Services Changes:

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

### Policy -- Central Svcs Total

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### 2019-21 Policy Level

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**Difference from 2017-19**

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**% Change from 2017-19**

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**NGF-O = GF-S + ELT + OpPath**

*Senate Ways & Means*
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)
### Redistricting Commission

(Dollars In Thousands)

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**Policy Other Changes:**

1. Establish Redistricting Commission
   
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2019-21 Policy Level

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**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)*

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**Policy Comp Changes:**

1. State Public Employee Benefits Rate
   - 0.0
   - -28
   - -28

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

3. Non-Rep General Wage Increase
   - 0.0
   - 619
   - 619

4. Salary Survey Implementation
   - 0.0
   - 330
   - 330

**Policy -- Comp Total**

- 0.0
- 926
- 926

**Policy Central Services Changes:**

5. DES Consolidated Mail Rate Increase
   - 0.0
   - 9
   - 9

6. Archives/Records Management
   - 0.0
   - 1
   - 1

7. Legal Services
   - 0.0
   - 5
   - 5

8. CTS Central Services
   - 0.0
   - -51
   - -51

9. DES Central Services
   - 0.0
   - 52
   - 52

10. OFM Central Services
    - 0.0
    - 61
    - 61

11. Self-Insurance Liability Premium
    - 0.0
    - 24
    - 24

**Policy -- Central Svcs Total**

- 0.0
- 101
- 101

**Total Policy Changes**

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- 1,027

**2019-21 Policy Level**

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**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)*

\[ NGF-O = GF-S + ELT + OpPath \]

*Senate Ways & Means*
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)

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**Policy Comp Changes:**

1. State Public Employee Benefits Rate
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   - -6
   - -6
2. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 1
   - 1
3. Non-Rep General Wage Increase
   - 0.0
   - 61
   - 61

**Policy -- Comp Total**

- 0.0
- 56
- 56

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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### 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)

\[ NGF-O = GF-S + ELT + OpPath \]
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)

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#### Difference from 2017-19

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#### Policy Comp Changes:

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

2. Law Clerk Salary Survey
   - 540

3. State Public Employee Benefits Rate
   - -55

4. Medicare-Eligible Retiree Subsidy
   - 10

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

   - 624

7. Orca Transit Pass - Outside CBAs
   - 24

#### Policy -- Comp Total

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#### Policy Central Services Changes:

8. DES Consolidated Mail Rate Increase
   - 4

9. Archives/Records Management
   - 5

10. Legal Services
    - 1

11. CTS Central Services
    - -122

12. DES Central Services
    - 2

13. OFM Central Services
    - 143

14. Self-Insurance Liability Premium
    - 4

#### Policy -- Central Svcs Total

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#### Total Policy Changes

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### 2019-21 Policy Level

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#### Difference from 2017-19

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<td>17.8%</td>
<td>17.1%</td>
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</table>

#### Comments:

1. **Merit System Increments**
   
   Funding is provided for salary step increases for 59 employees. (General Fund-State)
2. **Law Clerk Salary Survey**
   Funding is provided for salary increases for Court of Appeals law clerks 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)
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)

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**Policy Other Changes:**

1. Technical Correction          0.0   0     0
2. Equipment Replacement         0.0   15    15

**Policy -- Other Total**
0.0   15    15

**Policy Comp Changes:**

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

**Policy -- Comp Total**
0.0   75    75

**Policy Central Services Changes:**

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

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

**Total Policy Changes**
0.0   97    97

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**Comments:**

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

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

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

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

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**Policy Other Changes:**
1. Domestic Violence          0.2 96 96
2. Uniform Guardianship       0.0 1,404 1,404
3. Paternity Testing          0.0 132 132
4. Trial Court Funding Language Access 1.3 2,160 2,160
5. Guardianship Services      0.0 660 660
6. Thurston County Impact Fee 0.0 2,188 2,188
7. Petition Reduction         0.0 -626 -626
8. Judicial Information Systems 0.0 0 25,808
**Policy -- Other Total**      1.5 6,014 31,822

**Policy Comp Changes:**
9. State Public Employee Benefits Rate 0.0 -94 -155
10. Medicare-Eligible Retiree Subsidy  0.0 17 28
11. Non-Rep General Wage Increase  0.0 3,123 4,667
12. Non-Rep Premium Pay          0.0 574 574
13. Orca Transit Pass - Outside CBAs  0.0 8 8
**Policy -- Comp Total**        0.0 3,628 5,122

**Policy Central Services Changes:**
14. DES Consolidated Mail Rate Increase  0.0 15 15
15. DES Motor Pool Fleet Rate Increase  0.0 3 3
16. Archives/Records Management   0.0 1 1
17. Audit Services                0.0 1 1
18. Legal Services                0.0 10 10
19. CTS Central Services          0.0 -6 -6
20. DES Central Services           0.0 24 24
21. OFM Central Services           0.0 406 406
22. Self-Insurance Liability Premium  0.0 14 14
**Policy -- Central Svcs Total**  0.0 468 468

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

*NGF-O = GF-S + ELT + OpPath*
### Comments:

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

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

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

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

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

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

7. **Petition Reduction**  
   Funding is reduced for processing truancy, children in need of services, and at-risk youth petitions as a result of Engrossed Second Substitute Senate Bill 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)
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)
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)

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### Policy Other Changes:

1. Federal Funding for Legal Services | 0.0 | -10,669 | -10,669 |
2. Public Defense Support | 0.0 | 610     | 610     |
3. Parents for Parents Program | 0.0 | 532     | 532     |
4. Vendor Rate Increase | 0.0 | 9,064   | 9,064   |
5. Disproportionality Training Coord. | 1.0 | 281     | 281     |
6. Court Reporter/Transcriptionist | 0.0 | 566     | 566     |
7. Parents Representation Program | 0.0 | 2,777   | 2,777   |

**Policy -- Other Total** | 1.0 | 3,161   | 3,161   |

### Policy Comp Changes:

8. State Public Employee Benefits Rate | 0.0 | -6      | -6      |
9. Medicare-Eligible Retiree Subsidy | 0.0 | 1       | 1       |
10. Non-Rep General Wage Increase | 0.0 | 194     | 194     |

**Policy -- Comp Total** | 0.0 | 189     | 189     |

### Policy Central Services Changes:

11. DES Consolidated Mail Rate Increase | 0.0 | 0       | 2       |
12. Audit Services | 0.0 | 0       | 1       |
13. Legal Services | 0.0 | 0       | 4       |
14. CTS Central Services | 0.0 | 0       | -11     |
15. OFM Central Services | 0.0 | 0       | 15      |
16. Self-Insurance Liability Premium | 0.0 | 0       | 1       |

**Policy -- Central Svcs Total** | 0.0 | 0       | 12      |

Total Policy Changes | 1.0 | 3,350   | 3,362   |

### 2019-21 Policy Level

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<td>7.1%</td>
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\[ NGF-O = GF-S + ELT + OpPath \]
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)

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)

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)

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)

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)

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)

Parents Representation Program

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

State Public Employee Benefits Rate

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

10. Non-Rep General Wage Increase
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. (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)
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
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<td>2. Children's Representation Study</td>
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<td>3. Civil Justice Reinvestment-Phase 2</td>
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<td>5. Vendor Rate Increase</td>
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<td>9. Non-Rep General Wage Increase</td>
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<td>14. OFM Central Services</td>
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<td>15. Self-Insurance Liability Premium</td>
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<td>27.1%</td>
<td>25.6%</td>
</tr>
</tbody>
</table>

NGF-O = GF-S + ELT + OpPath
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)
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)

<table>
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<tr>
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<th>Total</th>
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<td>% Change from 2017-19</td>
<td>14.5%</td>
<td>8.9%</td>
<td>6.6%</td>
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</table>

**Policy Other Changes:**
1. Immigration & Naturalization Policy: 1.0
2. LGBTQ Commission: 2.0
3. Executive Protection Funding: 0.0
4. Fund Adjustment: 0.0
5. Public Schools Language Access: 0.3
6. PCC and U.S. Climate Alliance: 0.0
7. Small Business Bill of Rights: 0.0
8. Clemency and Pardons Reviews: 0.0
9. Lower Snake River Dams: 0.0

**Policy -- Other Total**: 3.3 | 4,221 | 2,221

**Policy Comp Changes:**
10. State Public Employee Benefits Rate: 0.0
11. Medicare-Eligible Retiree Subsidy: 0.0
12. Non-Rep General Wage Increase: 0.0
13. Non-Rep Premium Pay: 0.0

**Policy -- Comp Total**: 0.0 | 684   | 684

**Policy Central Services Changes:**
14. DES Consolidated Mail Rate Increase: 0.0
15. DES Motor Pool Fleet Rate Increase: 0.0
16. Audit Services: 0.0
17. Legal Services: 0.0
18. CTS Central Services: 0.0
19. DES Central Services: 0.0
20. OFM Central Services: 0.0
21. Self-Insurance Liability Premium: 0.0

**Policy -- Central Svs Total**: 0.0 | 108   | 108

**Total Policy Changes**: 3.3 | 5,013 | 3,013

**2019-21 Policy Level**: 64.1 | 19,771 | 22,445

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*NGF-O = GF-S + ELT + OpPath*
2019-21 Omnibus Operating Budget  
ESHB 1109 as Proposed Final  
Office of the Governor  
(Dollars In Thousands)

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<td>20.7%</td>
<td>45.9%</td>
<td>23.2%</td>
</tr>
</tbody>
</table>

Comments:

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

2. **LGBTQ Commission**
   Funding is provided to implement 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)

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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)


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)
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)
2017-19 Estimated Expenditures

<table>
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| Difference from 2017-19 | 0.0  | 79    | 79    |
| % Change from 2017-19   | 0.0% | 4.6%  | 4.3%  |

**Policy Other Changes:**

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

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

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

**Policy -- Other Total**

| Policy -- Other Total | 2.0  | 718   | 718   |

**Policy Comp Changes:**

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

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

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

**Policy -- Comp Total**

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

**Policy Central Services Changes:**

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

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

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

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

**Policy -- Central Svcs Total**

| Policy -- Central Svcs Total | 0.0  | 23    | 23    |

**Total Policy Changes**

| Total Policy Changes | 2.0  | 801   | 801   |

2019-21 Policy Level

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| 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)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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)

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<td>% Change from 2017-19</td>
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### Policy Other Changes:

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 |

**Policy -- Other Total**

|      | 1.0 | 168 | 682 |

### Policy Comp Changes:

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 |

**Policy -- Comp Total**

| 0.0 | 272 | 272 |

### Policy Central Services Changes:

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|

**Policy -- Central Svcs Total**

| 0.0 | 646 | 646 |

### Total Policy Changes

| 1.0 | 1,086 | 1,600 |

### 2019-21 Policy Level

| 32.1 | 10,338 | 11,172 |

Difference from 2017-19

| 6.0 | 3,426 | 4,000 |

% Change from 2017-19

| 23.0% | 49.6% | 55.8% |

---

*NGF-O = GF-S + ELT + OpPath*

**Senate Ways & Means**

Page 53
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)
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)

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

Policy -- Other Total  
7.7  
8,849  
11,259

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

Policy -- Comp Total  
0.0  
760  
2,484

### Policy Central Services Changes:
23. DES Consolidated Mail Rate Increase  
    0.0  
    10  
    30

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  
Page 56
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Office of the Secretary of State
(Dollars In Thousands)

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<td>28. DES Central Services</td>
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<td>29. OFM Central Services</td>
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<td>Policy -- Central Svcs Total</td>
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Total Policy Changes | 7.7 | 9,718 | 14,071 |

2019-21 Policy Level | 293.2 | 51,762 | 119,178 |

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)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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 Publid 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)
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)
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)
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)

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**Policy Other Changes:**

1. Native American Women
   - FTEs: 0.0
   - NGF-O: 55
   - Total: 55

**Policy -- Other Total**

- FTEs: 0.0
- NGF-O: 55
- Total: 55

**Policy Comp Changes:**

2. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 18
   - Total: 18

3. Director Pay Raise
   - FTEs: 0.0
   - NGF-O: 10
   - Total: 10

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-O: 28
- Total: 28

**Policy Central Services Changes:**

4. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 2
   - Total: 2

5. CTS Central Services
   - FTEs: 0.0
   - NGF-O: 26
   - Total: 26

6. DES Central Services
   - FTEs: 0.0
   - NGF-O: 4
   - Total: 4

7. OFM Central Services
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1

8. Self-Insurance Liability Premium
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1

**Policy -- Central Svcs Total**

- FTEs: 0.0
- NGF-O: 34
- Total: 34

**Total Policy Changes**

- FTEs: 0.0
- NGF-O: 117
- Total: 117

**2019-21 Policy Level**

- FTEs: 2.0
- NGF-O: 717
- Total: 745

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**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)
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)*

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**Policy Other Changes:**

1. Civic Engagement
   | 0.0  | 34    | 34    |
2. Ethnic Studies Curriculum
   | 0.0  | 5     | 5     |

**Policy -- Other Total**

| 0.0 | 39    | 39    |

**Policy Comp Changes:**

3. Non-Rep General Wage Increase
   | 0.0  | 16    | 16    |
4. Director Pay Raise
   | 0.0  | 10    | 10    |

**Policy -- Comp Total**

| 0.0 | 26    | 26    |

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total**

| 0.0 | 32    | 32    |

**Total Policy Changes**

| 0.0 | 97    | 97    |

**2019-21 Policy Level**

| 2.0 | 648   | 674   |

| 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)*

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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)

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**Policy Comp Changes:**

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

Policy -- Comp Total
   - 0.0 0 842

**Policy Central Services Changes:**

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

Policy -- Central Svcs Total
   - 0.0 0 226

Total Policy Changes
   - 0.0 0 1,068

2019-21 Policy Level
   - 68.0 0 19,982

Difference from 2017-19
   - 0.5 0 914

% Change from 2017-19
   - 0.7% 4.8%

NGF-O = GF-S + ELT + OpPath
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)
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)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td><strong>2019-21 Carryforward Level</strong></td>
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<tr>
<td>% Change from 2017-19</td>
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<td>0.0%</td>
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</table>

**Policy Other Changes:**
1. Special Education Funding Audit | 0.0 | 0 | 8 |
2. Cyber Security Performance Audits | 3.0 | 0 | 2,792 |
**Policy -- Other Total** | 3.0 | 0 | 2,800 |

**Policy Comp Changes:**
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 |
**Policy -- Comp Total** | 0.0 | 0 | 4,204 |

**Policy Central Services Changes:**
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 |
**Policy -- Central Svcs Total** | 0.0 | 0 | 208 |

**Total Policy Changes** | 3.0 | 0 | 7,212 |

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

---

NGF-O = GF-S + ELT + OpPath
Senate Ways & Means
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)
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)
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)*

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<td>5. DES Central Services</td>
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<td>6. Self-Insurance Liability Premium</td>
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<td>9.1%</td>
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</tbody>
</table>

### Comments:

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

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

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

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<th>FTEs</th>
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<td>6. Sexual Assault Examination Kits</td>
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<td>7. Increased CQAC Legal Services</td>
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<td>24. State Public Employee Benefits Rate</td>
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<td>25. Medicare-Eligible Retiree Subsidy</td>
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\[ NGF-O = GF-S + ELT + OpPath \]
## 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**  
**Office of the Attorney General**  
*(Dollars In Thousands)*

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<th>FTEs</th>
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<td>28. Non-Rep Targeted Pay Increases</td>
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<td>29. Orca Transit Pass - Outside CBAs</td>
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<td>30. Non-Rep Salary Schedule Revision</td>
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### Policy -- Comp Total

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### Policy Central Services Changes:

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<td>38. DES Central Services</td>
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<td>39. OFM Central Services</td>
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<td>40. Self-Insurance Liability Premium</td>
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### Policy -- Central Svs Total

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### Total Policy Changes

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### 2019-21 Policy Level

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**Difference from 2017-19**

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**% Change from 2017-19**

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<tr>
<td>2.6%</td>
<td>85.0%</td>
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## 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)*

---

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  
Page 76
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)

    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)
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)
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)
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)
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<tr>
<td>2. State Public Employee Benefits Rate</td>
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<td>3. Medicare-Eligible Retiree Subsidy</td>
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<td>6. DES Central Services</td>
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<td>9. Washington College Grant Forecast</td>
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**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)
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)

<table>
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**Policy Other Changes:**
1. Enhance Consumer Services Exams  
   3.0  0     740
2. Improve Information Governance  
   2.0  0     486

**Policy -- Other Total**  
5.0  0     1,226

**Policy Comp Changes:**
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
   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

**Policy -- Comp Total**  
0.0  0     2,493

**Policy Central Services Changes:**
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

**Policy -- Central Svcs Total**  
0.0  0     224

**Total Policy Changes**  
5.0  0     3,943

**2019-21 Policy Level**  
209.6  0     59,697

Difference from 2017-19  
10.8  0     5,666

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 83
2019-21 Omnibus Operating Budget  
ESHB 1109 as Proposed Final  
Department of Financial Institutions  
(Dollars In Thousands)

<table>
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<th>FTEs</th>
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<tr>
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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)
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)

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<th>FTEs</th>
<th>NGF-O</th>
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<td><strong>2019-21 Carryforward Level</strong></td>
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<td><strong>2019-21 Maintenance Level</strong></td>
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### Policy Other Changes:

1. Legal Support
   - FTEs: 0.0
   - NGF-O: 1,000
   - Total: 1,000

2. Child Care Collaborative Taskforce
   - FTEs: 1.9
   - NGF-O: 1,186
   - Total: 1,186

3. Young Adult Street Outreach
   - FTEs: 0.0
   - NGF-O: 288
   - Total: 288

4. Urban Residential Buildings
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 5,800

5. Clean Energy
   - FTEs: 5.7
   - NGF-O: 2,502
   - Total: 2,502

6. Net-Metering
   - FTEs: 0.0
   - NGF-O: 94
   - Total: 94

7. Homeless Student Support
   - FTEs: 0.0
   - NGF-O: 157
   - Total: 157

8. Immigrants in the Workplace
   - FTEs: 1.0
   - NGF-O: 200
   - Total: 200

9. Industrial Symbioses
   - FTEs: 0.0
   - NGF-O: 100
   - Total: 100

10. Airport Impact Study
    - FTEs: 0.0
    - NGF-O: 150
    - Total: 300

11. Appliance Efficiency
    - FTEs: 0.8
    - NGF-O: 279
    - Total: 279

12. Behavioral Health Administrator
    - FTEs: 1.0
    - NGF-O: 396
    - Total: 396

13. Lead Based Paint Enforcement
    - FTEs: 2.0
    - NGF-O: 544
    - Total: 544

14. Associate Development Organizations
    - FTEs: 0.0
    - NGF-O: 1,608
    - Total: 0

15. ADO Support
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 1,000

16. Buildable Lands Program
    - FTEs: 1.0
    - NGF-O: 3,000
    - Total: 3,000

17. LGFN Program
    - FTEs: 2.0
    - NGF-O: 0
    - Total: 594

18. Criminal Justice Diversion Center
    - FTEs: 0.0
    - NGF-O: 1,600
    - Total: 1,600

19. Clean Buildings
    - FTEs: 3.3
    - NGF-O: 2,009
    - Total: 2,009

20. Native Women Leadership
    - FTEs: 0.0
    - NGF-O: 500
    - Total: 500

21. Smart Buildings
    - FTEs: 0.0
    - NGF-O: 250
    - Total: 250

22. Stormwater Management
    - FTEs: 0.0
    - NGF-O: 250
    - Total: 250

23. Homelessness: Municipal Hiring
    - FTEs: 0.0
    - NGF-O: 200
    - Total: 200

24. Dispute Resolution Services
    - FTEs: 0.0
    - NGF-O: 1,000
    - Total: 1,000

25. Fathers and Family Reunification
    - FTEs: 0.0
    - NGF-O: 300
    - Total: 300

26. Wildfire Education
    - FTEs: 0.0
    - NGF-O: 200
    - Total: 200

27. Microenterprise Grants
    - FTEs: 0.0
    - NGF-O: 500
    - Total: 500

\[ NGF-O = GF-S + ELT + OpPath \]
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>FTEs</th>
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<td><strong>Policy -- Other Total</strong></td>
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**Policy Comp Changes:**

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NGF-O = GF-S + ELT + OpPath
### 2019-21 Omnibus Operating Budget
**ESHB 1109 as Proposed Final**

**Department of Commerce**

(Dollars In Thousands)

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<th>FTEs</th>
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<tr>
<td>60. Non-Rep Targeted Pay Increases</td>
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<td>61. Non-Rep Salary Schedule Revision</td>
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**Policy -- Comp Total**

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**Policy Central Services Changes:**

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**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**2019-21 Policy Level**

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**Difference from 2017-19**

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**% Change from 2017-19**

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<tr>
<td>13.2%</td>
<td>31.6%</td>
<td>16.2%</td>
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**Comments:**

1. **Legal Support**

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

2. **Child Care Collaborative Taskforce**

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

3. **Young Adult Street Outreach**

   Funding is provided for a grant to a nonprofit organization to provide street outreach and connect homeless young adults ages 18 through 24 to services in south King County. (General Fund-State)
4. Urban Residential Buildings
   Funding is provided to implement Engrossed Second Substitute 1923 (urban residential building) which imposes an additional $2.50 document recording surcharge. Funding is also provided for grants to cities and a housing supply and affordability report. (Growth Management Planning & Environmental Review-State)

5. Clean Energy
   Funding is provided for the Department to develop a state energy strategy to implement Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

6. Net-Metering
   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)
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)
23. **Homelessness: Municipal Hiring**
   Funding is provided for a grant to municipalities using a labor program model designed for providing jobs to individuals experiencing homelessness to promote full-time employment and stable housing. (General Fund-State)

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

25. **Fathers and Family Reunification**
   Funding is provided for a grant to assist fathers transitioning from incarceration to family reunification. (General Fund-State)

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

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

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

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

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

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

32. **Mass Timber**
   Funding is provided for a grant to support education through mass timber summits, updates to the building code, and workforce development. (General Fund-State)
33. **Homelessness: Families**
   Funding is provided for permanent supportive housing targeted at 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)
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)
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)
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)
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)

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

1. Non-Rep General Wage Increase
   - 0.0
   - 66
   - 66

**Policy -- Comp Total**

- 0.0
- 66
- 66

**Policy Central Services Changes:**

2. DES Consolidated Mail Rate Increase
   - 0.0
   - 4
   - 4

3. CTS Central Services
   - 0.0
   - -4
   - -4

4. DES Central Services
   - 0.0
   - 11
   - 11

5. OFM Central Services
   - 0.0
   - 6
   - 6

6. Self-Insurance Liability Premium
   - 0.0
   - 1
   - 1

**Policy -- Central Svcs Total**

- 0.0
- 18
- 18

**Total Policy Changes**

- 0.0
- 84
- 84

**2019-21 Policy Level**

- 6.1
- 1,748
- 1,900

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)
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)*

<table>
<thead>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. One Washington</td>
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<td>2. Washington All Payer Claim Database</td>
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<td>3. 2020 Census Promotion</td>
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<td>6. Firearm Background Checks Study</td>
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<td>7. FSA Administration</td>
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<td>8. Primary Care Expenditure Study</td>
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<td>9. Statewide Lease Tracking</td>
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<td>10. Pay Equity &amp; Investigations</td>
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<td>11. IT Cost Pool Staff</td>
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<td>12. Lease Facility Spend Reporting</td>
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<td>13. ORCA Transit Passes</td>
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<td><strong>Policy Comp Changes:</strong></td>
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<tr>
<td>14. State Public Employee Benefits Rate</td>
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<td>15. Medicare-Eligible Retiree Subsidy</td>
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<td>16. Non-Rep General Wage Increase</td>
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<td><strong>Policy Transfer Changes:</strong></td>
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<td>18. OFM Enterprise Applications</td>
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<td><strong>Policy Central Services Changes:</strong></td>
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<td>19. DES Consolidated Mail Rate Increase</td>
<td>0.0</td>
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<tr>
<td>20. DES Motor Pool Fleet Rate Increase</td>
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<tr>
<td>21. Audit Services</td>
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NGF-O = GF-S + ELT + OpPath

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

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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</thead>
<tbody>
<tr>
<td>22. Legal Services</td>
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<tr>
<td>23. CTS Central Services</td>
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<td>24. DES Central Services</td>
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<tr>
<td>25. OFM Central Services</td>
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<tr>
<td>26. Self-Insurance Liability Premium</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
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<td><strong>362</strong></td>
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<td><strong>Total Policy Changes</strong></td>
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<td><strong>251,292</strong></td>
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<td>Difference from 2017-19</td>
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<td><strong>69.9%</strong></td>
<td><strong>73.9%</strong></td>
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**Approps in Other Legislation Proposed Changes:**

<table>
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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>27. CCL Implementation</td>
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<td>0</td>
<td>100</td>
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<td><strong>Total Approps in Other Legislation Proposed</strong></td>
<td><strong>0.0</strong></td>
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<td><strong>100</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>344.8</strong></td>
<td><strong>41,136</strong></td>
<td><strong>251,392</strong></td>
</tr>
</tbody>
</table>

**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)
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)
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)
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)

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<td>-1.0%</td>
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</table>

**Policy Other Changes:**

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       |

**Policy -- Other Total** | 8.9  | 0     | 2,672     |

**Policy Comp Changes:**

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       |

**Policy -- Comp Total** | 0.0  | 0     | 2,148     |

**Policy Central Services Changes:**

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        |

**Policy -- Central Svcs Total** | 0.0  | 0     | 140       |

**Total Policy Changes** | 8.9  | 0     | 4,960     |

**2019-21 Policy Level** | 175.1 | 0     | 45,738    |
| Difference from 2017-19 | 8.9  | 0     | 4,536     |
| % Change from 2017-19   | 5.4% | 0     | 11.0%     |

\[ NGF-O = GF-S + ELT + OpPath \]
### 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)

---

**NGF-O = GF-S + ELT + OpPath**

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Senate Ways & Means Page 105
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)
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**Policy Other Changes:**

1. Gambling Self-Exclusion Program 0.0 0 105

**Policy -- Other Total** 0.0 0 105

**Policy Comp Changes:**

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

**Policy -- Comp Total** 0.0 0 1,203

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total** 0.0 0 146

**Total Policy Changes** 0.0 0 1,454

**2019-21 Policy Level** 144.9 0 1,164,108

Difference from 2017-19 1.0 0 111,981
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)
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)
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)

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### Policy Other Changes:
1. Gambling Self-Exclusion Program
   - 0.2 FTEs
   - 0 NGF-O
   - Total 49

### Policy Comp Changes:
2. State Public Employee Benefits Rate
   - 0.0 FTEs
   - 0 NGF-O
   - Total -44
3. Medicare-Eligible Retiree Subsidy
   - 0.0 FTEs
   - 0 NGF-O
   - Total 8
4. Non-Rep General Wage Increase
   - 0.0 FTEs
   - 0 NGF-O
   - Total 875
5. Non-Rep Premium Pay
   - 0.0 FTEs
   - 0 NGF-O
   - Total 56
6. Non-Rep Targeted Pay Increases
   - 0.0 FTEs
   - 0 NGF-O
   - Total 19
7. Orca Transit Pass - Outside CBAs
   - 0.0 FTEs
   - 0 NGF-O
   - Total 6
8. Non-Rep Salary Schedule Revision
   - 0.0 FTEs
   - 0 NGF-O
   - Total 156

### Policy -- Comp Total
   - 0.0 FTEs
   - 0 NGF-O
   - Total 1,076

### Policy Central Services Changes:
9. DES Consolidated Mail Rate Increase
   - 0.0 FTEs
   - 0 NGF-O
   - Total 25
10. Archives/Records Management
    - 0.0 FTEs
    - 0 NGF-O
    - Total 1
11. Legal Services
    - 0.0 FTEs
    - 0 NGF-O
    - Total 34
12. Administrative Hearings
    - 0.0 FTEs
    - 0 NGF-O
    - Total 6
13. CTS Central Services
    - 0.0 FTEs
    - 0 NGF-O
    - Total -55
14. DES Central Services
    - 0.0 FTEs
    - 0 NGF-O
    - Total 4
15. OFM Central Services
    - 0.0 FTEs
    - 0 NGF-O
    - Total 119
16. Self-Insurance Liability Premium
    - 0.0 FTEs
    - 0 NGF-O
    - Total 37

### Policy -- Central Svcs Total
   - 0.0 FTEs
   - 0 NGF-O
   - Total 171

### Total Policy Changes
   - 0.2 FTEs
   - 0 NGF-O
   - Total 1,296

### 2019-21 Policy Level
   - 114.2 FTEs
   - 0 NGF-O
   - Total 29,812

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**NGF-O = GF-S + ELT + OpPath**  
Senate Ways & Means
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**
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10. Archives/Records Management
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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
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15. OFM Central Services
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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)*

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**Policy Other Changes:**

1. Communications Staff
   - 1.0 190 190
2. Ethnic Studies Curriculum
   - 0.0 5 5

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

**Policy Comp Changes:**

3. Non-Rep General Wage Increase
   - 0.0 16 16
4. Director Pay Raise
   - 0.0 14 14

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

**Policy Central Services Changes:**

5. CTS Central Services
   - 0.0 26 26
6. DES Central Services
   - 0.0 4 4
7. OFM Central Services
   - 0.0 1 1
8. Self-Insurance Liability Premium
   - 0.0 1 1

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

**Total Policy Changes**
- 1.0 257

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**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)
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)**

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**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)
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)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td>7. State Public Employee Benefits Rate</td>
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<td>8. Medicare-Eligible Retiree Subsidy</td>
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<td>10. Non-Rep Targeted Pay Increases</td>
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<td>12. DES Consolidated Mail Rate Increase</td>
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<td>13. DES Motor Pool Fleet Rate Increase</td>
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<td>14. Archives/Records Management</td>
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<td>15. Audit Services</td>
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<td>16. Legal Services</td>
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\[
NGF-O = GF-S + ELT + OpPath
\]

Senate Ways & Means Page 118
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Department of Retirement Systems
(Dollars In Thousands)

<table>
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<tr>
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</tbody>
</table>

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)
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)


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

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

17. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dept of Retirement Systems Expense Account-State)

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

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<tr>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td>3.2%</td>
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</table>

**Policy Other Changes:**

1. Improve Performance & Data Delivery  
   - FTEs: 4.5  
   - NGF-O: 0  
   - Total: 2,609

2. Investment Portfolio Data Delivery  
   - FTEs: 3.8  
   - NGF-O: 0  
   - Total: 3,162

**Policy -- Other Total**  
- FTEs: 8.3  
- NGF-O: 0  
- Total: 5,771

**Policy Comp Changes:**

3. State Public Employee Benefits Rate  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: -44

4. Medicare-Eligible Retiree Subsidy  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 7

5. Non-Rep General Wage Increase  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 1,808

   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 350

7. Non-Rep Targeted Pay Increases  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 69

8. Non-Rep Salary Schedule Revision  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 52

9. Investment Officer Compensation  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 1,401

**Policy -- Comp Total**  
- FTEs: 0.0  
- NGF-O: 0  
- Total: 3,643

**Policy Central Services Changes:**

10. DES Consolidated Mail Rate Increase  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 19

11. Archives/Records Management  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 1

12. Audit Services  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 6

13. Legal Services  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 45

14. CTS Central Services  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 33

15. DES Central Services  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 5

16. OFM Central Services  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 106

17. Self-Insurance Liability Premium  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 1

**Policy -- Central Svs Total**  
- FTEs: 0.0  
- NGF-O: 0  
- Total: 150

**Total Policy Changes**  
- FTEs: 8.3  
- NGF-O: 0  
- Total: 9,564

**2019-21 Policy Level**  
- FTEs: 112.6  
- NGF-O: 0  
- Total: 60,028

Difference from 2017-19  
- FTEs: 9.5  
- NGF-O: 0  
- Total: 11,121

% Change from 2017-19  
- FTEs: 9.2%  
- NGF-O: 22.7%
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)

   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)
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)

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<th>FTEs</th>
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#### Policy Other Changes:

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

**Policy -- Other Total**  
0.0  7,083  7,083

#### Policy Comp Changes:

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

**Policy -- Comp Total**  
0.0  12,080  13,213

#### Policy Central Services Changes:

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

**Policy -- Central Svcs Total**  
0.0  1,054  1,184

*NGF-O = GF-S + ELT + OpPath*
# 2019-21 Omnibus Operating Budget
## ESHB 1109 as Proposed Final
### Department of Revenue

(Dollars In Thousands)

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<th>FTEs</th>
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<td>11.3%</td>
<td>9.5%</td>
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**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)
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)
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)

<table>
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<td>10.8%</td>
<td>10.3%</td>
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**Policy Other Changes:**
1. Case Management Software: 0.0 | 39  | 39

**Policy -- Other Total:**
0.0 | 39  | 39

**Policy Comp Changes:**
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

**Policy -- Comp Total:**
0.0 | 289 | 289

**Policy Central Services Changes:**
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

**Policy -- Central Svs Total:**
0.0 | 244 | 244

**Total Policy Changes:**
0.0 | 572 | 572

**2019-21 Policy Level**
16.7 | 4,803 | 4,965

**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)
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)
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)
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<td>2. State Public Employee Benefits Rate</td>
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**Comments:**

1. **Business Diversity Subcabinet**
   
   Funding is provided for additional staff to support the Business Diversity Subcabinet. (General Fund-State)
2. **State Public Employee Benefits Rate**

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

3. **WFSE General Government**

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

4. **State Rep Employee Benefits Rate**

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

5. **Medicare-Eligible Retiree Subsidy**

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

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

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

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**Policy Other Changes:**

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

**Policy -- Other Total** 17.4 0 5,230

**Policy Comp Changes:**

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

**Policy -- Comp Total** 0.0 0 2,667

**Policy Central Services Changes:**

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)

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**2019-21 Policy Level**

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**Comments:**

1. **Service Contract Providers**
   Funding is provided for Substitute Senate Bill 5030 (service contract providers) for application review and rulemaking for solvency and reporting requirements for service contract providers. (Insurance Commissioner’s Regulatory Account-State)

2. **Natural Disaster Mitigation**
   Funding is provided for Substitute Senate Bill No. 5106 (natural disaster mitigation) for staffing and support of the natural disaster and resiliency workgroup. (Insurance Commissioner's Regulatory Account-State)

3. **Individual Health Insurance Market**
   Funding is provided for Engrossed Substitute Senate Bill 5526 (individual insurance market) for consultation in establishing standardized health plans. (Insurance Commissioner’s Regulatory Account-State)

4. **Reproductive Health Care**
   Funding is provided for Second Substitute Senate Bill 5602 (reproductive health care) for rule making related to reproductive health care benefits. (Insurance Commissioner’s Regulatory Account-State)

5. **Insurance Communications**
   Funding is provided for Substitute Senate Bill 5889 (insurance communications confidentiality) for form development and rule making activity related to confidential communications requests. (Insurance Commissioner’s Regulatory Account-State)

6. **Consumer Access to Providers**
   Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks, and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner’s Regulatory Account-State)
7. **Criminal Insurance Fraud Expansion**
   Funding is provided for detective and research staff to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)

8. **Enhance Cybersecurity**
   Funding is provided for additional information security resources to mitigate risk, maintain and improve data security dependencies and investments, and provide data security education to the agency. (Insurance Commissioner’s Regulatory Account-State)

9. **Actuarial Staffing**
   Funding is provided for two actuarial analyst positions to address increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory Account-State)

10. **Out-of-Network Healthcare**
    Funding is provided for additional staff time needed to implement Engrossed Second Substitute House Bill 1065 (out-of-network healthcare). (Insurance Commissioner's Regulatory Account-State)

11. **Consumer Comp Grp Insurance**
    Funding is provided to implement Substitute House Bill 1075 (Consumer comp grp insurance). (Insurance Commissioner’s Regulatory Account-State)

12. **Rx Drug Utilization Mngmt**
    Funding is provided to implement Engrossed Second Substitute House Bill 1879 (Rx drug utilization mngmt). (Insurance Commissioner's Regulatory Account-State)

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

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

15. **State Rep Employee Benefits Rate**
    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (Insurance Commissioner's Regulatory Account-State)
16. **Medicare-Eligible Retiree Subsidy**

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

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

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

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<th>FTEs</th>
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<td>-10.9%</td>
<td>0.3%</td>
<td>-0.1%</td>
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**Policy Other Changes:**

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      |
13. **Policy -- Other Total**           | 13.5 | 0     | 15,581     |

**Policy Comp Changes:**

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      |
20. **Policy -- Comp Total**            | 0.0  | 0     | 7,685      |

**Policy Transfer Changes:**

20. OFM Enterprise Applications         | -125.0| 0     | -60,904    |
21. **Policy -- Transfer Total**        | -125.0| 0     | -60,904    |

**Policy Central Services Changes:**

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)

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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)
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)
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)
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)
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<td>2.4%</td>
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**Policy Comp Changes:**

1. State Public Employee Benefits Rate
   - 0.0
2. Medicare-Eligible Retiree Subsidy
   - 0.0
3. Non-Rep General Wage Increase
   - 0.0
4. Non-Rep Targeted Pay Increases
   - 0.0
5. Non-Rep Salary Schedule Revision
   - 0.0

Policy -- Comp Total
- 0.0

**Policy Central Services Changes:**

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

Policy -- Central Svcs Total
- 0.0

Total Policy Changes
- 0.0

**2019-21 Policy Level**
- 12.3

Difference from 2017-19
- 0.3

% Change from 2017-19
- 2.1%

**Comments:**

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

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

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

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

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  - **Difference from 2017-19**: 0.0 | 0 | 58 |
  - **% Change from 2017-19**: 9.2%

**Policy Central Services Changes:**

1. **Self-Insurance Liability Premium**
   - 0.0 | 0 | 1

**Policy -- Central Svcs Total**

- 0.0 | 0 | 1

**Total Policy Changes**

- 0.0 | 0 | 1

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  - **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)

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### Policy Other Changes:

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

**Policy -- Other Total**  
- 3.0  
- 647  
- 18,722

### Policy Comp Changes:

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

**Policy -- Comp Total**  
- 0.0  
- 4  
- 5,722

### Policy Central Services Changes:

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

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**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means  Page 148
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Department of Enterprise Services
(Dollars In Thousands)

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Policy -- Central Svcs Total
Policy Changes
Total Policy Changes
2019-21 Policy Level
Difference from 2017-19
% Change from 2017-19

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)
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)
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)
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)

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**Comments:**

1. **WFSE General Government**

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Horse Racing Commission Operating Account-Non-Appr)
2. **Medicare-Eligible Retiree Subsidy**

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

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

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

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### Policy Other Changes:

1. Cannabis Enforcement and Licensing  
   - Difference from 2017-19: 3.3  
   - % Change from 2017-19: 0.9%

2. Restaurant/Soju Endorsement  
   - Difference from 2017-19: 0.2  
   - % Change from 2017-19: 2.2%

3. Marijuana Business Agreements  
   - Difference from 2017-19: 0.2  
   - % Change from 2017-19: 0.4%

4. Marijuana License Compliance  
   - Difference from 2017-19: 5.0  
   - % Change from 2017-19: 0.0%

5. Marijuana Potency Tax Study  
   - Difference from 2017-19: 0.0  
   - % Change from 2017-19: 0.0%

| **Policy -- Other Total** | 8.9 | 0 | 2,229 |

### Policy Comp Changes:

6. State Public Employee Benefits Rate  
   - Difference from 2017-19: 0.0  
   - % Change from 2017-19: 0.0%

7. WFSE General Government  
   - Difference from 2017-19: 0.0  
   - % Change from 2017-19: 0.0%

8. State Rep Employee Benefits Rate  
   - Difference from 2017-19: 0.0  
   - % Change from 2017-19: 0.0%

9. Medicare-Eligible Retiree Subsidy  
   - Difference from 2017-19: 0.0  
   - % Change from 2017-19: 0.0%

10. WPEA General Government  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

11. Coalition of Unions  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

12. Non-Rep General Wage Increase  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

14. Non-Rep Targeted Pay Increases  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

15. Non-Rep Salary Schedule Revision  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

| **Policy -- Comp Total** | 0.0 | 42 | 3,670 |

### Policy Transfer Changes:

16. WSDA Cannabis Program  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

| **Policy -- Transfer Total** | 0.0 | 0 | -1,270 |

### Policy Central Services Changes:

17. DES Consolidated Mail Rate Increase  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

18. DES Motor Pool Fleet Rate Increase  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

19. Archives/Records Management  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

20. Audit Services  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

21. Legal Services  
    - Difference from 2017-19: 0.0  
    - % Change from 2017-19: 0.0%

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 155
22. Administrative Hearings  
23. CTS Central Services  
24. DES Central Services  
25. OFM Central Services  
26. Self-Insurance Liability Premium  

<table>
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<th>Policy -- Central Svcs Total</th>
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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)
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)
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)
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)*

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**Policy Other Changes:**

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     |

**Policy -- Other Total**          | 6.3  | 296   | 5,783  |

**Policy Comp Changes:**

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    |

**Policy -- Comp Total**            | 0.0  | 0 | 1,613  |

**Policy Central Services Changes:**

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    |

**Policy -- Central Svcs Total**    | 0.0  | 0 | 324   |

**Total Policy Changes**            | 6.3  | 296 | 7,720  |

*NGF-O = GF-S + ELT + OpPath*

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

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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)
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)
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)

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**Policy Other Changes:**

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**Policy -- Other Total**

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<td>2. Non-Rep General Wage Increase</td>
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**Policy -- Central Svcs Total**

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**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)
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)*

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**Policy Other Changes:**

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   |
**Policy -- Other Total**        | 2.0  | 3,557       | 121,872 |

**Policy Comp Changes:**

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      |
**Policy -- Comp Total**          | 0.0  | 1,336       | 3,353   |

**Policy Central Services Changes:**

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

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**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)

\[ NGF-O = GF-S + ELT + OpPath \]
8. **ShakeAlert Public Outreach**

   Funding is provided to support an education and public outreach program in advance of the new early earthquake warning system known as "ShakeAlert." (General Fund-State)

9. **National Guard Scholarships**

   Additional funding is provided for scholarships for members of the Washington National Guard under the Washington State National Guard Conditional Scholarship Program in Chapter 28B.103 RCW. (General Fund-State)

10. **State Public Employee Benefits Rate**

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

11. **WFSE General Government**

    Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

12. **State Rep Employee Benefits Rate**

    This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

13. **Medicare-Eligible Retiree Subsidy**

    Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. This change increases the state employee funding rate to $939 per month in FY 2020, and to $976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

14. **WPEA General Government**

    Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)
15. **Non-Rep General Wage Increase**

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

<table>
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<th>FTEs</th>
<th>NGF-O</th>
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<td>1.2%</td>
<td>1.3%</td>
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### Policy Other Changes:

1. AAG Bargaining | 0.3 | 86 | 86
2. Collective bargaining/dues | 0.2 | 67 | 67

**Policy -- Other Total**

| 0.5 | 153 | 153 |

### Policy Comp Changes:

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

**Policy -- Comp Total**

| 0.0 | 193 | 428 |

### Policy Central Services Changes:

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

**Policy -- Central Svcs Total**

| 0.0 | 26 | 49 |

### Total Policy Changes

| 0.5 | 372 | 630 |

### 2019-21 Policy Level

| 41.8 | 4,521 | 10,441 |

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)
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)


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)
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)

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#### Policy Other Changes:

1. Tribal Law Enforcement Officers
   - FTEs: 0.0
   - NGF-O: 50
   - Total: 50

#### Policy -- Other Total

   - NGF-O: 50
   - Total: 50

#### Policy Comp Changes:

2. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -6
3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 1
4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 73

#### Policy -- Comp Total

   - NGF-O: 0
   - Total: 68

#### Policy Central Services Changes:

5. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 2
6. Legal Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 2
7. CTS Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: -5
8. DES Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 12
9. OFM Central Services
   - FTEs: 0.0
   - NGF-O: 0
   - Total: 6
10. Self-Insurance Liability Premium
    - FTEs: 0.0
    - NGF-O: 0
    - Total: 1

#### Policy -- Central Svcs Total

   - NGF-O: 0
   - Total: 18

#### Total Policy Changes

   - NGF-O: 50
   - Total: 136

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#### 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)

---

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means

Page 174
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)

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<td>4. State Public Employee Benefits Rate</td>
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<td>5. Medicare-Eligible Retiree Subsidy</td>
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<td>7. DES Consolidated Mail Rate Increase</td>
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**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)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means			Page 176
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)

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

12. **Self-Insurance Liability Premium**

   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

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<tr>
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**Policy Other Changes:**

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)

**Policy Transfer Changes:**

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)

**Policy -- Other Total**

   0.0  
   0 
   691

**Policy Transfer Total**

   0.0  
   4,172

**Total Policy Changes**

   0.0  
   4,863

**2019-21 Policy Level**

   0.0  
   4,863

**Difference from 2017-19**

   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)
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<th>FTEs</th>
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<th>Total</th>
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*NGF-O = GF-S + ELT + OpPath*
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**Policy -- Other Total**

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**Policy Comp Changes:**

93. State Public Employee Benefits Rate

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**Policy Central Services Changes:**

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**Total Policy Changes**

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**2019-21 Policy Level**

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**Difference from 2017-19**

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**% Change from 2017-19**

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**Comments:**

1. **Maintain Hospital Safety Net**
   
   Funding is adjusted to maintain the Hospital Safety Net Assessment through June 30, 2023 based on Substitute Senate Bill No. 5734 (Hospital Safety Net Assessment). (Medical Aid Account-State)

2. **Healthier WA Savings Restoration**
   
   Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)
3. Restored 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)
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)
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)
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)
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)
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)
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)
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 Reprocurement**
   Funding in FY 2020 and 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the Healthplanfinder (HPF) maintenance and operations activities and enhancement services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

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)
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)
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)
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
$350,000 per year is provided to add an addiction medicine physician to the services offered by the Tele-Behavioral Call Center. $150,000 is provided to fund medication interaction services at the Washington Poison Center. Funding is from the Substance Abuse Prevention and Treatment Block Grant. (General Fund-Federal)
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)
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)
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)

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### Policy Other Changes:

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)

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### Policy Comp Changes:

3. WFSE General Government  
4. State Rep Employee Benefits Rate  
5. Medicare-Eligible Retiree Subsidy  
6. Non-Rep General Wage Increase  
7. Non-Rep Premium Pay  
8. Non-Rep Salary Schedule Revision  

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### Policy Central Services Changes:

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

<p>| | | | |</p>
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### Total Policy Changes

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### 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)
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)
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)

<table>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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**Policy Other Changes:**
1. Lease Adjustments < 20,000 sq. ft. | 0.0 | 0 | 69 |
2. One-Time Lease Adjustments/Moves | 0.0 | 0 | 40 |
**Policy -- Other Total** | 0.0 | 0 | 109 |

**Policy Comp Changes:**
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 |
**Policy -- Comp Total** | 0.0 | 0 | 1,828 |

**Policy Central Services Changes:**
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 |
**Policy -- Central Svcs Total** | 0.0 | 0 | 118 |

**Total Policy Changes** | 0.0 | 0 | 2,055 |

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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)
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)

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<th>NGF-O</th>
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<td>2019-21 Maintenance Level</td>
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**Policy Other Changes:**
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 |

**Policy -- Other Total** | 2.0 | 10,211 | 12,744 |

**Policy Comp Changes:**
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 |

**Policy -- Comp Total** | 0.0 | 924 | 954 |

**Policy Transfer Changes:**
16. School Safety Training and Website | 0.0 | -392 | -392 |

**Policy -- Transfer Total** | 0.0 | -392 | -392 |

**Policy Central Services Changes:**
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

Senate Ways & Means
21. OFM Central Services
   FTEs: 0.0   NGF-O: 56   Total: 56
22. Self-Insurance Liability Premium
   FTEs: 0.0   NGF-O: 36   Total: 36
Policy -- Central Svcs Total
   FTEs: 0.0   NGF-O: 121   Total: 121
Total Policy Changes
   FTEs: 2.0   NGF-O: 10,864   Total: 13,427
2019-21 Policy Level
   FTEs: 56.5   NGF-O: 51,346   Total: 67,765
   Difference from 2017-19: 2.0   NGF-O: 6,539   Total: 7,030
   % Change from 2017-19: 3.7%   NGF-O: 14.6%   Total: 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)
7. Trueblood CIT Training
   Funding is provided for crisis intervention training (CIT) pursuant to Trueblood v. Department of Social and Health Services. (General Fund-State)

8. Trueblood Mental Health Response
   Funding is provided for the Mental Health Field Response program administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). WASPC must submit an annual report that includes best practice recommendations for law enforcement and behavioral health field response and outcome measures for all grants awarded. (General Fund-State)

9. Vendor Rate Increase
   Funding is provided for a vendor rate increase of 0.7 percent for the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

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

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

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

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

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<th>FTEs</th>
<th>NGF-O</th>
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#### Policy Other Changes:

1. Prevailing wage laws | 7.6 | 0 | 2,257 |
2. Clean Energy | 1.5 | 0 | 625 |
3. Firefighter safety | 3.2 | 0 | 909 |
4. Immigrants in the workplace | 0.0 | 0 | 70 |
5. Apprenticeship Workload Increase | 4.3 | 0 | 928 |
6. Workers' Comp System Replacement | 80.6 | 0 | 81,974 |
7. Enhancing Claims Management | 26.1 | 0 | 6,149 |
8. Customer Service Workload | 8.3 | 0 | 1,488 |
9. Crime Victims Provider Rates | 0.0 | 6,768 | 6,768 |
10. Company-wide Wage Investigations | 5.3 | 0 | 1,260 |
11. Custodial and Maintenance Staffing | 20.3 | 0 | 596 |
12. Health Care Apprenticeships | 0.0 | 0 | 1,600 |
13. High Hazard Facilities | 2.2 | 0 | 819 |
14. Office Moves | 0.0 | 0 | 1,298 |
15. Worker Hospitalizations Research | 2.1 | 0 | 546 |
16. Public Works Contracting | 1.1 | 0 | 1,072 |
17. Industrial Insurance Claim Records | 0.0 | 0 | 133 |
18. Small Business Outreach | 2.7 | 0 | 1,700 |
19. Technology Apprenticeship | 0.0 | 0 | 2,000 |
20. Workplace Safety and Health | 14.7 | 0 | 4,038 |
**Policy -- Other Total** | **179.8** | **6,768** | **116,230** |

#### Policy Comp Changes:

21. State Public Employee Benefits Rate | 0.0 | 0 | -83 |
22. WFSE General Government | 0.0 | 270 | 25,331 |
23. State Rep Employee Benefits Rate | 0.0 | -17 | -1,119 |
24. Medicare-Eligible Retiree Subsidy | 0.0 | 3 | 219 |
25. Coalition of Unions | 0.0 | 0 | 2,183 |

\[ NGF-O = GF-S + ELT + OpPath \]
## 2019-21 Omnibus Operating Budget

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

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### Policy Central Services Changes:

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<td>32.</td>
<td>Archives/Records Management</td>
<td>0.0</td>
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<td>34.</td>
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<td>38.</td>
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<td>39.</td>
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<td><strong>959,287</strong></td>
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<td>6.4%</td>
<td>57.0%</td>
<td>18.8%</td>
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### 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)

\[ NGF-O = GF-S + ELT + OpPath \]

Senate Ways & Means  
Page 209
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)
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)
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)
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)
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)
<table>
<thead>
<tr>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Medical Marijuana Renewals</td>
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<td>189</td>
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<tr>
<td>2. Dental Laboratory Registry</td>
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<td>3. Behavioral Health Facilities</td>
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<td>4. Dental Hygienists</td>
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<td>5. Vaccine Preventable Diseases</td>
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<td>6. Substance Use Disorder Professional</td>
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<td>7. Acupuncture/Eastern Medicine</td>
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<td>8. FPH: Youth Tobacco/Vapor Prevention</td>
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<td>1,000</td>
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<td>9. Crisis Hotlines</td>
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<td>10. Create Developmental Screening Tool</td>
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<td>11. Fruit and Vegetable Incentives</td>
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<td>15. AIDS/Community Services</td>
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<td>16. Align Drinking Water Funding</td>
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<td>21. NCQAC Increased Legal Costs</td>
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<td>25. Prescription Monitoring Program</td>
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<td>26. Clean Energy</td>
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<td>27. Opioid Use Disorder</td>
<td>0.9</td>
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<td>219</td>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 215
| 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 |
| **Policy -- Other Total** | | **59.8** | **12,094** | **45,334** |

**Policy Comp Changes:**

| 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 |
| **Policy -- Comp Total** | | **0.0** | **3,356** | **18,572** |

\[ NGF-O = GF-S + ELT + OpPath \]

Senate Ways & Means
Policy Central Services Changes:

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<td>59.</td>
<td>DES Consolidated Mail Rate Increase</td>
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<td>63.</td>
<td>Legal Services</td>
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<tr>
<td>64.</td>
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<td>65.</td>
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<td>66.</td>
<td>OFM Central Services</td>
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</tr>
<tr>
<td>67.</td>
<td>Self-Insurance Liability Premium</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
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Total Policy Changes 59.8 15,881 67,271

2019-21 Policy Level 1,881.8 147,968 1,281,892

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 professiona, 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)
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)
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 included 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)
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)
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 methamphetatime, MDMA, and cocaine. (General Fund-State)

37. **Generic Prescription Drugs Study**
   One-time funding is provided for the Department of Health to conduct a study 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)
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 
ilness.  (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)
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)
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)
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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
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#### Policy Other Changes:
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

**Policy -- Other Total** 4.5 5,353 2,740

#### Policy Comp Changes:
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

**Policy -- Comp Total** 0.0 9,525 9,574

#### Policy Central Services Changes:
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)

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### 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)
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)
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)
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)

<table>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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### Policy Other Changes:

1. WCCC Student Parents  
   - FTE: 0.7  
   - NGF-O: 1,387  
   - Total: 1,387
2. Child Care Collaborative Taskforce  
   - FTE: 0.0  
   - NGF-O: 18  
   - Total: 18
3. Early Achievers Recommendations  
   - FTE: 1.7  
   - NGF-O: 1,700  
   - Total: 1,700
4. Family Child Care CBA  
   - FTE: 0.0  
   - NGF-O: 52,849  
   - Total: 52,849
5. TANF Program Policies  
   - FTE: 0.2  
   - NGF-O: 1,045  
   - Total: 1,045
6. JR Until Age 25  
   - FTE: 8.7  
   - NGF-O: 3,669  
   - Total: 3,669
7. Federal Funding for Legal Services  
   - FTE: 0.0  
   - NGF-O: 14,147  
   - Total: 14,147
8. Immigrants in the Workplace  
   - FTE: 0.0  
   - NGF-O: 70  
   - Total: 70
9. Child Welfare Housing Assistance  
   - FTE: 1.0  
   - NGF-O: 1,533  
   - Total: 1,533
10. Children Mental Health  
    - FTE: 0.3  
    - NGF-O: 1,546  
    - Total: 1,546
11. Child Welfare Worker Training  
    - FTE: 1.0  
    - NGF-O: 293  
    - Total: 293
12. Equipment Replacement Costs  
    - FTE: 0.0  
    - NGF-O: 308  
    - Total: 308
13. Increase BRS Rates  
    - FTE: 0.0  
    - NGF-O: 35,186  
    - Total: 35,186
14. One-time Fund Swap  
    - FTE: 0.0  
    - NGF-O: -42,967  
    - Total: 0
15. Early Achievers  
    - FTE: 0.0  
    - NGF-O: 6,100  
    - Total: 6,100
16. ECEAP Expansion  
    - FTE: 2.1  
    - NGF-O: 19,602  
    - Total: 19,602
17. ECEAP Rate Increase  
    - FTE: 0.0  
    - NGF-O: 15,167  
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18. Acute Mental Health Staffing  
    - FTE: 7.6  
    - NGF-O: 1,197  
    - Total: 1,197
19. Expand Home Visiting  
    - FTE: 0.0  
    - NGF-O: 7,586  
    - Total: 7,586
20. Expanded Learning Opportunities  
    - FTE: 0.0  
    - NGF-O: 750  
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21. ECLIPSE Program  
    - FTE: 0.0  
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22. Emergent Placement Contracts  
    - FTE: 0.0  
    - NGF-O: 1,785  
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23. Family First Prevention Services  
    - FTE: 0.0  
    - NGF-O: 7,586  
    - Total: 7,586
24. Youth Violence Prevention Strategy  
    - FTE: 0.0  
    - NGF-O: 80  
    - Total: 80
25. Child Welfare Social Workers  
    - FTE: 10.0  
    - NGF-O: 1,704  
    - Total: 1,704
26. Wendy’s Wonderful Kids  
    - FTE: 0.0  
    - NGF-O: -667  
    - Total: -667
27. DCYF Headquarters  
    - FTE: 0.0  
    - NGF-O: 1,964  
    - Total: 1,964

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
## 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**

Department of Children, Youth, and Families

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>28. Team Child</td>
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<tr>
<td>29. Language Access Providers CBA</td>
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<td>30. Preschool Development Grant</td>
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<td>31. CD/SUD Specialist</td>
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<td>32. Prevention Pilot</td>
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<td>33. Increase Staff at JR Facilities</td>
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<td>34. Alternative Detention Facilities</td>
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<td>35. Child Advocacy Center</td>
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<td>36. Facilitated Play Groups</td>
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<td>37. Family Reconciliation Services</td>
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<td>38. Child Care Center Rate Increase</td>
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<td>39. Supportive Visitation Model</td>
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<td>40. Assessment of Treatment Model</td>
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<td><strong>Policy -- Other Total</strong></td>
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### Policy Comp Changes:

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<tbody>
<tr>
<td>41. State Public Employee Benefits Rate</td>
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<td>42. WFSE General Government</td>
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<td>43. State Rep Employee Benefits Rate</td>
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<td>44. Medicare-Eligible Retiree Subsidy</td>
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<td>45. Non-Rep General Wage Increase</td>
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<td>46. Non-Rep Premium Pay</td>
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<td>47. Non-Rep Targeted Pay Increases</td>
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<td>48. SEIU 1199 General Government</td>
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<td>49. Orca Transit Pass - Outside CBAs</td>
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<td>50. Non-Rep Salary Schedule Revision</td>
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<td>51. State Tax - Wellness Gift Card</td>
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### Policy Transfer Changes:

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<td>52. Domestic Violence Unit Transfer</td>
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### Policy Central Services Changes:

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<tr>
<td>53. DES Consolidated Mail Rate Increase</td>
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<td>54. DES Motor Pool Fleet Rate Increase</td>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
## 2019-21 Omnibus Operating Budget
### ESHB 1109 as Proposed Final
### Department of Children, Youth, and Families

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td>55. Archives/Records Management</td>
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<td>56. Audit Services</td>
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<td>57. Legal Services</td>
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<td>58. Administrative Hearings</td>
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<td>60. DES Central Services</td>
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<td>61. OFM Central Services</td>
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<td><strong>2019-21 Policy Level</strong></td>
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<td>Difference from 2017-19</td>
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<td>% Change from 2017-19</td>
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<td><strong>195.0%</strong></td>
<td><strong>177.6%</strong></td>
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**Aprops in Other Legislation Proposed Changes:**

<table>
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<th>Aprops in Other Legislation Proposed Changes</th>
<th>NGF-O</th>
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<tbody>
<tr>
<td>63. WCCC Student Parents</td>
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<tr>
<td><strong>Total Aprops in Other Legislation Proposed</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4,356.7</strong></td>
<td><strong>1,753,924</strong></td>
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### 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)
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)
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)
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)
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)
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)
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)
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)
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)

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<th>Description</th>
<th>FTEs</th>
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<td>21. Domestic Violence</td>
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<td>24. Inversion &amp; Compression</td>
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<td>25. State Public Employee Benefits Rate</td>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means

Page 242
### Policy -- Comp Total

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<td>32. Non-Rep Premium Pay</td>
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<td>33. Non-Rep Targeted Pay Increases</td>
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### Policy Central Services Changes:

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### Total Policy Changes

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### 2019-21 Policy Level

- Difference from 2017-19: 421.0 290,907
- % 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)
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)
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)
23. **DOC Rental Vouchers**
   Funding is provided for additional rental vouchers for individuals released from prison facilities. (General Fund-State)

24. **Inversion & Compression**
   Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. (General Fund-State)

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

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

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

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

29. **Teamsters 117 DOC**
   Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Corrections employees, it includes general wage increases of 4 percent, effective July 1, 2020; and 4 percent effective July 1, 2021; along with targeted increases and changes in shift premium and standby pay. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)
30. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

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

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**Policy Other Changes:**

1. VR Employment Services  
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   - 550  
   - 550
2. Independent Living Services  
   - 0.0  
   - 230  
   - 230

Policy -- Other Total  
0.0  
780  
780

**Policy Comp Changes:**

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

Policy -- Comp Total  
0.0  
1,197  
1,197

**Policy Central Services Changes:**

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

Policy -- Central Svcs Total  
0.0  
242  
242

**Total Policy Changes**  
0.0  
2,219  
2,219

**2019-21 Policy Level**  
80.0  
7,624  
35,337

Difference from 2017-19  
0.0  
2,605  
2,826

% Change from 2017-19  
0.0%  
51.9%  
8.7%

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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)
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)
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### 2019-21 Policy Level

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### Approps in Other Legislation Proposed Changes:

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### 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)
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)
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)
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)
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means Page 257
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### 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**

**Department of Social and Health Services**

**Mental Health**

(Dollars In Thousands)

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**Policy Other Changes:**

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 Development          | 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         |

**Policy -- Other Total**                      | 594.3 | 20,464  | 50,289    |

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]

Senate Ways & Means

Page 259
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**Total Policy Changes**

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**2019-21 Policy Level**

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<tr>
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<td>-42.9%</td>
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### Comments:

1. **Facility Maintenance**
   
   Funding is provided for seven FTEs to provide maintenance services at the state hospitals. (General Fund-State)

2. **Equipment Replacement Costs**
   
   Funding is provided on a one-time basis to replace school furniture and other equipment at the Child Study Treatment Center. (General Fund-State)

3. **Competency Restoration - BLDG 27**
   
   The 2018 supplemental operating budget included funding for DSHS to begin operating 30 beds in building 27 on the grounds of Western State Hospital as a residential treatment facility in FY 2019. The unit has not yet opened. Funding is provided to increase resources available to operate this unit at a level similar to the forensic residential treatment facility being operated at Maple Lane. (General Fund-State)

4. **BHA Administration Support**
   
   Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)
5. **Competency Restoration - Unit 1N3**  
Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. **State Hospital Operations**  
Funding is provided on a one-time basis to increase patient safety and quality of care at the state psychiatric hospitals. The hospitals are required to implement an acuity based staffing tool and track FTE allotments and expenditures in accordance with a hospital based staffing model. Any increase in FTE levels beyond what is appropriated must be requested and approved in advance by the Director of the Office of Financial Management and notification must be provided to the appropriate committees of the state legislature within thirty days. (General Fund-State)

7. **Competency Restoration - Unit 3N3**  
Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. **DSH Delay**  
Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. **Trueblood Fines**  
A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018 assuming funding of the proposed settlement agreement. (General Fund-State)

10. **Civil Capacity Project Manager**  
Resources are provided throughout the budgets of the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) to transition the care of long-term state hospital patients to community settings. Funding is provided for a project manager at the Department to coordinate planning and implementation of these efforts. (General Fund-State)

11. **WSH Enclose Nurses Stations**  
Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)
12. **WSH STAR & Step Up Wards**

   Funding is provided to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs as well as re-purposing staffing from an existing ward and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)

13. **WSH Security Guards**

   Funding is provided for 5.4 FTE security guards at WSH to enhance patient and staff safety. (General Fund-State)

14. **WSH Safety Training**

   Funding is provided for 5 FTEs to provide 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 Development**

   Funding is provided for two FTEs for workforce development activities as identified in the settlement agreement filed in the case of Trueblood et. al v. DSHS. (General Fund-State)

20. **Consolidated Maintenance/Operations**

   Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)
21. CSTC - New Cottage Operating Costs
   Funding is provided for staff a new 18-bed cottage at the Child Study and Treatment Center (CSTC). It is assumed that staff will be hired beginning in January 2021 and patients will be admitted beginning in April 2021. (General Fund-State; General Fund-Medicaid)

22. Ross Lawsuit
   Funding is provided for support of 20 FTE positions required as part of an agreement with plaintiffs in the litigation related to patients who are deemed "not guilty by reason of insanity" and being treated at the state hospitals. (General Fund-State)

23. Contracted Forensic Beds
   Funding is provided for contracted forensic mental health programs in Yakima and at the Maple Lane facility. A portion of the amounts provided aligns funding levels to FY 2018 spending levels. The remaining amounts are provided for vendor rate increases for the programs. (General Fund-State)

24. Behavioral Health Integration
   Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

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

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

27. State Rep Employee Benefits Rate
   This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $938 per employee per month for FY 2020 and $971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately $97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)
28. Medicare-Eligible Retiree Subsidy

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

29. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

30. Non-Rep General Wage Increase

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

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### Policy Other Changes:

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 | 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
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

**Policy -- Other Total**: 319.1 | 133,626 | 277,012

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*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 265
Policy Comp Changes:

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

Policy -- Comp Total  
   0.0  25,478  46,986

Total Policy Changes  
   319.1  159,104  323,998

2019-21 Policy Level  
   4,235.1  1,785,920  3,664,102

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)

NGF-O = GF-S + ELT + OpPath
Senate Ways & Means  Page 266
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)
10. Rainier PAT A

On March 6, 2019, Rainer School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. (General Fund-State; General Fund-Medicaid)

11. Electronic Visit Verification

Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

12. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

13. Enhanced Discharge Ramp-Up

Funding is provided to continue the transition of DDA-eligible state hospital residents to placements in enhanced SOLAs. (General Fund-State; General Fund-Medicaid)

14. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. Adult Residential Care and Enhanced Adult Residential Care are types of ALFs that serve DDA clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and supported living nursing services effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)
17. In-Home Care Providers Agreement
Funding is provided for the collective-bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

18. Agency Provider Parity
Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

19. SOLA Community Options
Funding is provided for 15 State-Operated Living Alternative (SOLA) placements, phased-in through FY 2020, to serve 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)
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)
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)

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**Policy Other Changes:**

1. AAA Case Management  
   2. Adult Day Rate  
   3. Adult Family Homes/8 Beds  
   4. Update Facility Definition - APS  
   5. Agency Provider Administrative Rate  
   6. Dementia Action Collaborative  
   7. Dementia Beds  
   8. Supported Living Investigators  
   9. Domestic Violence TBI  
   10. Electronic Visit Verification  
   11. Asset Verification System  
   12. Medicaid Transformation Waiver  
   13. NH Quality Enhancement  
   14. Assisted Living Facility Rates  
   15. Nursing Services Rates  
   16. ESF Bed Capacity  
   17. Adult Family Homes Award/Agreement  
   18. In-Home Care Providers Agreement  
   19. Agency Provider Parity  
   20. BH: Additional Enhanced Discharge  
   21. Kinship Care Support Program  
   22. ADRC Business Case Grant  
   23. Homeless Personal Care Services  
   24. Remove Indirect Staff Funding  
   25. Long-Term Services & Supports Trust  
   26. Nursing Home Discharge

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

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**Total Policy Changes**

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**2019-21 Policy Level**

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**Difference from 2017-19**

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**Comments:**

1. **AAA Case Management**
   
   Funding is provided for approximately seven Area Agencies on Aging case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

2. **Adult Day Rate**
   
   Funding is provided to increase rates for Adult Day Health and Adult Day Care providers serving Medicaid clients. (General Fund-State; General Fund-Medicaid)

3. **Adult Family Homes/8 Beds**
   
   Funding is provided to implement Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)
4. **Update Facility Definition - APS**

Chapter 201, Laws of 2018 (2ESHB 1388) expanded the definition of "facility" and as a result added 14,281 community acute care hospital beds and 4,900 residential treatment facility beds to the purview of Adult Protective Services. Workload associated with projected investigations of adult abuse and neglect in these facilities is funded at maintenance level of the budget. The definition is revised pursuant to 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 complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual $847-$859 per-client certification renewal fee on Supported Living and other community residential service providers. The resulting revenue is sufficient to increase the number of complaint investigators from 9.0 to 14.4 FTEs in response to growth in workload. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. **Domestic Violence TBI**

Appropriation authority is provided pursuant to Substitute House Bill 1532 (Domestic violence TBIs), which requires the Department of Social and Health Services (Department) to establish a website to improve statewide response to traumatic brain injuries suffered by domestic violence victims. (Traumatic Brain Injury Account-State)

10. **Electronic Visit Verification**

Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)
11. **Asset Verification System**
   One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions and to conduct an information technology feasibility study of options for a long-term AVS strategy. The Department shall report to the Legislature by the 2020 legislative session with its recommendations. (General Fund-State; General Fund-Medicaid)

12. **Medicaid Transformation Waiver**
   Federal appropriation authority is provided to continue expanding the five-year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services and originally appropriated in the 2017-19 biennial budget. (General Fund-Medicaid)

13. **NH Quality Enhancement**
   Chapter 2, Laws of 2015 2nd. sp. session (SHB 1274) created a quality enhancement (QE) rate component for Medicaid-contracted nursing homes that meet certain quality standards. The QE rate component must be no less than 1 percent and no more than 5 percent of statewide average daily rate. Since implementation, funding for the QE has remained at $2.32 per client day, and is approaching the 1 percent floor as the statewide average daily rate increases. Funding is provided to increase the QE rate component to $3.67 per client day effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

14. **Assisted Living Facility Rates**
   Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology, 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)
18. In-Home Care Providers Agreement
   Funding is provided for the collective bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

19. Agency Provider Parity
   Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

20. BH: Additional Enhanced Discharge
   Funding is provided for community placements that prioritize patients being discharged from state psychiatric hospitals. Placement options include adult family homes, skilled nursing facilities, supportive housing, and assisted living facilities. Additionally, funding is provided for Department staff to support the transitions. (General Fund-State; General Fund-Medicaid)

21. Kinship Care Support Program
   Funding is provided for the Kinship Care Support Program, which assists low-income caregivers with short-term financial support. (General Fund-State)

22. ADRC Business Case Grant
   Federal appropriation authority is provided for the Department to expend grant funds awarded for the period of September 2018 through August 2019. The grant will allow the Department and stakeholders to develop a business case for developing "No Wrong Door" client-serving systems. No current or future commitment of state funds is required. (General Fund-Federal)

23. Homeless Personal Care Services
   One-time funding is provided to establish a pilot project to provide personal care services to homeless seniors and persons with disabilities in a homeless shelter. A report is due to the Governor and the Legislature by December 1, 2020. (General Fund-State)

24. Remove Indirect Staff Funding
   Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

25. Long-Term Services & Supports Trust
   Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)
26. **Nursing Home Discharge**
   Savings are assumed from the addition of staff who will facilitate the discharge of clients from nursing homes into community settings. (General Fund-State; General Fund-Medicaid)

27. **Tribal Kinship Navigator**
   One-time funding is provided to continue the tribal kinship navigator program in the Colville Indian reservation, Yakama Nation, and other tribal areas. (General Fund-State)

28. **Assisted Living Quality**
   Funding is provided to implement Chapter 173, Laws of 2018 (Engrossed House Bill 2750), regarding Assisted Living Facility Quality Assurance. (General Fund-State; General Fund-Medicaid)

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

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

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

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

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

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

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

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

36. **SEIU 1199 General Government**

   Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

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

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

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

   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)*

### 2017-19 Estimated Expenditures

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### Policy Other Changes:

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

**Policy -- Other Total:** 9.1, 855, 6,212

### Policy Comp Changes:

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

**Policy -- Comp Total:** 0.0, 36,379, 58,106

### Policy Transfer Changes:

22. Domestic Violence Unit Transfer: 5.0, 12,262, 18,652

**Policy -- Transfer Total:** 5.0, 12,262, 18,652

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means

Page 279
**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)
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)
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)

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NGF-O = GF-S + ELT + OpPath
### 2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

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<tr>
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### 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)
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)
<table>
<thead>
<tr>
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<th>FTEs</th>
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**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)
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)
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)

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<td>2. King County Expansion</td>
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**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)

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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)
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)

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### Policy Other Changes:

1. Immigrants in the Workplace
   - FTEs: 0.0
   - NGF-O: 70
   - Total: 70

### Policy -- Other Total
   - FTEs: 0.0
   - NGF-O: 70
   - Total: 70

### Policy Central Services Changes:

2. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 181
   - Total: 243

3. DES Motor Pool Fleet Rate Increase
   - FTEs: 0.0
   - NGF-O: 120
   - Total: 161

4. Archives/Records Management
   - FTEs: 0.0
   - NGF-O: 62
   - Total: 84

5. Audit Services
   - FTEs: 0.0
   - NGF-O: 103
   - Total: 141

6. Legal Services
   - FTEs: 0.0
   - NGF-O: 1,191
   - Total: 1,443

7. Administrative Hearings
   - FTEs: 0.0
   - NGF-O: 463
   - Total: 901

8. CTS Central Services
   - FTEs: 0.0
   - NGF-O: -7,382
   - Total: -10,476

9. DES Central Services
   - FTEs: 0.0
   - NGF-O: 477
   - Total: 677

10. OFM Central Services
    - FTEs: 0.0
    - NGF-O: 11,226
    - Total: 15,837

11. Self-Insurance Liability Premium
    - FTEs: 0.0
    - NGF-O: 4,036
    - Total: 5,148

### Policy -- Central Svcs Total
   - FTEs: 0.0
   - NGF-O: 10,477
   - Total: 14,159

### Total Policy Changes
   - FTEs: 0.0
   - NGF-O: 10,547
   - Total: 14,229

### 2019-21 Policy Level
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### 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)
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)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td><strong>2019-21 Carryforward Level</strong></td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<td>0</td>
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<tr>
<td>Difference from 2017-19</td>
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<tr>
<td>% Change from 2017-19</td>
<td>-8.1%</td>
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<td></td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
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<td>0</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
<td>-10.5</td>
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<td>0</td>
</tr>
<tr>
<td>% Change from 2017-19</td>
<td>-8.1%</td>
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</table>

\[ NGF-O = GF-S + ELT + OpPath \]
### 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**

**Department of Social and Health Services**

**Consolidated Field Services**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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</tr>
</thead>
<tbody>
<tr>
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<td>158.4</td>
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</tr>
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<td><strong>2019-21 Maintenance Level</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
<td>-10.5</td>
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<tr>
<td>% Change from 2017-19</td>
<td>-6.2%</td>
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<td></td>
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<tr>
<td><strong>2019-21 Policy Level</strong></td>
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<tr>
<td>Difference from 2017-19</td>
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</tr>
<tr>
<td>% Change from 2017-19</td>
<td>-6.2%</td>
<td></td>
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**NGF-O = GF-S + ELT + OpPath**
### 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**  
Columbia River Gorge Commission  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>7.0</td>
<td>964</td>
<td>2,020</td>
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<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
<td>7.0</td>
<td>1,007</td>
<td>2,106</td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>7.0</td>
<td>988</td>
<td>2,069</td>
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<tr>
<td>Difference from 2017-19</td>
<td>0.0</td>
<td>24</td>
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<tr>
<td>% Change from 2017-19</td>
<td>0.0%</td>
<td>2.5%</td>
<td>2.4%</td>
</tr>
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</table>

**Policy Other Changes:**

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     |

**Policy -- Other Total** : 0.0  
   | 88   | 186   |

**Policy Comp Changes:**

5. Non-Rep General Wage Increase : 0.0  
   | 31   | 62    |

**Policy -- Comp Total** : 0.0  
   | 31   | 62    |

**Policy Central Services Changes:**

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     |

**Policy -- Central Svcs Total** : 0.0  
   | 7    | 13    |

**Total Policy Changes** : 0.0  
   | 126  | 261   |

**2019-21 Policy Level** : 7.0  
   | 1,114 | 2,330 |

| 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)
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)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td><strong>2019-21 Carryforward Level</strong></td>
<td>1,662.5</td>
<td>47,320</td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>1,665.5</td>
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<td>532,814</td>
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<tr>
<td>Difference from 2017-19</td>
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<td>5.5%</td>
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**Policy Other Changes:**

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)

<table>
<thead>
<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tbody>
<tr>
<td>28. Pharmaceuticals &amp; Wastewater</td>
<td>0.5</td>
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<td>29. Dissolved Gas Rulemaking</td>
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<td>30. Balance to Available Revenue</td>
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<tr>
<td>31. Oil Transportation</td>
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<tr>
<td>32. Marijuana Product Testing</td>
<td>3.1</td>
<td>0</td>
</tr>
<tr>
<td>33. Transfer MTCA to MTO Thru Maint Lvl</td>
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<td>0</td>
</tr>
<tr>
<td>34. Maritime Vessel Activity</td>
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<tr>
<td>35. Northwest Straits Commission</td>
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<td>36. Paint Stewardship</td>
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<tr>
<td>37. Drought Preparedness</td>
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</tr>
<tr>
<td>38. Local Solid Waste Financial Assist</td>
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</tr>
<tr>
<td>39. Spokane River Task Force</td>
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<tr>
<td>40. Walla Walla Watershed</td>
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**Policy -- Other Total**

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<tbody>
<tr>
<td>72.7</td>
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**Policy Comp Changes:**

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<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>41. State Public Employee Benefits Rate</td>
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</tr>
<tr>
<td>42. WFSE General Government</td>
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<tr>
<td>43. State Rep Employee Benefits Rate</td>
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<tr>
<td>44. Medicare-Eligible Retiree Subsidy</td>
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<tr>
<td>45. Non-Rep General Wage Increase</td>
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<tr>
<td>46. Non-Rep Premium Pay</td>
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<tr>
<td>47. Non-Rep Targeted Pay Increases</td>
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<tr>
<td>48. Non-Rep Salary Schedule Revision</td>
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**Policy -- Comp Total**

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<th>FTEs</th>
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<tr>
<td>0.0</td>
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**Policy Central Services Changes:**

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<tr>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td>49. DES Consolidated Mail Rate Increase</td>
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<td>50. DES Motor Pool Fleet Rate Increase</td>
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<tr>
<td>51. Archives/Records Management</td>
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<td>52. Audit Services</td>
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<td>53. Legal Services</td>
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<tr>
<td>54. CTS Central Services</td>
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<td>55. DES Central Services</td>
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<tr>
<td>56. OFM Central Services</td>
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\[NGF-O = GF-S + ELT + OpPath\]
### 2019-21 Omnibus Operating Budget
#### ESHB 1109 as Proposed Final
#### Department of Ecology
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Comments:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Chinook Abundance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Clean Energy</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy).  (General Fund-State)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Toxic Pollution</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding is provided for implementing the provisions of Substitute Senate Bill 5135 (toxic pollution).  (Model Toxics Control Operating Account-State)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Plastic Bags</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding is provided for implementing the provisions of Substitute Senate Bill 5323 (plastic bags).  (Waste Reduction/Recycling/Litter Control-State)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Plastic Packaging</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding is provided for implementing the provisions of Second Substitute Senate Bill 5397 (plastic packaging).  (Waste Reduction/Recycling/Litter Control-State)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Crude Oil Volatility/Rail</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill 5579 (crude oil volatility/rail).  (Model Toxics Control Operating Account-State)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Hanford Air Permit and Compliance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NGF-O = GF-S + ELT + OpPath
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)
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 (WRRLCA) 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)
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 polyfluouralkyl 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)
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 contol 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)
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)
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)
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 Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>FTEs</th>
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**Policy Other Changes:**

1. Tank Insurance Programs Study
   - 0.3

**Policy -- Other Total:**
   - 0.3
   - 100

**Policy Comp Changes:**

2. Medicare-Eligible Retiree Subsidy
   - 0.0
3. Non-Rep General Wage Increase
   - 0.0
4. Non-Rep Targeted Pay Increases
   - 0.0

**Policy -- Comp Total:**
   - 0.0
   - 97

**Policy Central Services Changes:**

5. DES Consolidated Mail Rate Increase
   - 0.0
6. Audit Services
   - 0.0
7. Legal Services
   - 0.0
8. CTS Central Services
   - 0.0
9. DES Central Services
   - 0.0
10. OFM Central Services
    - 0.0
11. Self-Insurance Liability Premium
    - 0.0

**Policy -- Central Svcs Total:**
   - 0.0
   - 33

**Total Policy Changes:**
   - 0.3
   - 230

**2019-21 Policy Level:**
   - 8.8
   - 3,266

**Difference from 2017-19**
   - 0.8
   - 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)
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)
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)

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<thead>
<tr>
<th>2017-19 Estimated Expenditures</th>
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<tr>
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- **Difference from 2017-19**: 0.2  -464 -7,185
- **% Change from 2017-19**: 0.0% -2.4% -4.3%

### Policy Other Changes:
- **Whale Watching Guidelines**: 0.0  150  150
- **Equipment Replacement Costs**: 1.0  1,831  2,000
- **Capital Project Operating Costs**: 4.7  468  790
- **Customer Service**: 2.0  300  300
- **Vacation Leave Costs**: 3.6  0  308
- **Maintain Park Services**: 0.0  7,500  10,000
- **Land Management**: 1.8  949  949
- **Preventative Maintenance**: 5.3  1,500  1,500
- **Technology Costs**: 0.0  0  428
- **Technology Systems Maintenance**: 0.0  0  204

**Policy -- Other Total**: 18.4  12,698  16,629

### Policy Comp Changes:
- **State Public Employee Benefits Rate**: 0.0  -6  -28
- **WFSE General Government**: 0.0  781  3,905
- **State Rep Employee Benefits Rate**: 0.0  -39  -204
- **Medicare-Eligible Retiree Subsidy**: 0.0  8  44
- **Non-Rep General Wage Increase**: 0.0  185  757
- **Non-Rep Premium Pay**: 0.0  2  10
- **Non-Rep Targeted Pay Increases**: 0.0  13  45
- **Non-Rep Salary Schedule Revision**: 0.0  15  64

**Policy -- Comp Total**: 0.0  959  4,593

### Policy Central Services Changes:
- **DES Consolidated Mail Rate Increase**: 0.0  0  11
- **Archives/Records Management**: 0.0  0  3
- **Audit Services**: 0.0  0  4
- **Legal Services**: 0.0  0  24
- **CTS Central Services**: 0.0  0  -533

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
State Parks and Recreation Commission
(Dollars In Thousands)

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<td>26. Self-Insurance Liability Premium</td>
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<td>68.3%</td>
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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)

\[ NGF-O = GF-S + ELT + OpPath \]
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)
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)

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

21. Audit Services
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

22. Legal Services
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)
23. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (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)*

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<td>17. Self-Insurance Liability Premium</td>
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*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 316
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)
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)

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**Policy Other Changes:**
1. Indexing Decisions
   - Funding is provided for the office to index the rulings of their boards on the web. (General Fund-State)
   - **0.0**
   - **170**
   - **170**

**Policy -- Other Total**
- **0.0**
- **170**
- **170**

**Policy Comp Changes:**
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**

**Policy -- Comp Total**
- **0.0**
- **169**
- **169**

**Policy Central Services Changes:**
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**

**Policy -- Central Svcs Total**
- **0.0**
- **224**
- **224**

**Total Policy Changes**
- **0.0**
- **563**
- **563**

**2019-21 Policy Level**
- **15.5**
- **4,973**
- **5,227**

**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)
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)
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)

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<td>5. Voluntary Stewardship Program</td>
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*NGF-O = GF-S + ELT + OpPath*
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
State Conservation Commission
(Dollars In Thousands)

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 contol 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)
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)*

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### Policy Other Changes:
1. Chinook Abundance: 0.3 FTEs, 96 NGF-O, 133 Total
2. Orca Whales and Vessels: 3.9 FTEs, 1,342 NGF-O, 1,366 Total
3. Capital Project Operating Costs: 1.0 FTEs, 311 NGF-O, 311 Total
4. Authority Adjustment to Revenue: 0.0 FTEs, 0 NGF-O, 0 Total
5. Maintain Columbia River Endorsement: 6.2 FTEs, 1,480 NGF-O, 1,480 Total
6. Operating Budget Support: 0.0 FTEs, 24,150 NGF-O, 24,150 Total
7. Salmon Marking Trailers: 0.0 FTEs, 270 NGF-O, 270 Total
8. Enhance Conservation: 2.0 FTEs, 640 NGF-O, 640 Total
9. Enhance RFEGs: 0.0 FTEs, 700 NGF-O, 700 Total
10. State Data Center Migration: 0.0 FTEs, 963 NGF-O, 963 Total
11. Network Upgrades: 2.0 FTEs, 914 NGF-O, 1,024 Total
12. Maintain Technology Access: 0.0 FTEs, 331 NGF-O, 331 Total
13. Transfer MTCA to MTO Thru Maint Lvl: 0.0 FTEs, 0 NGF-O, 0 Total
14. Global Wildlife Trafficking: 0.0 FTEs, 0 NGF-O, 0 Total
15. Skookum Creek and Lummi Bay Salmon: 0.0 FTEs, 556 NGF-O, 556 Total
16. Skagit Elk Fencing: 0.0 FTEs, 400 NGF-O, 400 Total
17. PILT Payments: 0.0 FTEs, -3,232 NGF-O, -3,232 Total
18. Native Shellfish Restoration: 2.0 FTEs, 900 NGF-O, 900 Total
19. Wolf Recovery: 1.5 FTEs, 954 NGF-O, 954 Total
20. Increase Salmon Populations: 0.0 FTEs, 15,210 NGF-O, 15,210 Total

### Policy -- Other Total: 18.9 FTEs, 44,505 NGF-O, 34,560 Total

### Policy Comp Changes:
21. State Public Employee Benefits Rate: 0.0 FTEs, -39 NGF-O, -128 Total
22. WFSE General Government: 0.0 FTEs, 152 NGF-O, 152 Total
23. State Rep Employee Benefits Rate: 0.0 FTEs, -176 NGF-O, -176 Total
24. Medicare-Eligible Retiree Subsidy: 0.0 FTEs, 38 NGF-O, 38 Total
25. Assoc of Fish & Wild Prof Agreement: 0.0 FTEs, 2,409 NGF-O, 2,409 Total

**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means  
Page 325
### 2019-21 Omnibus Operating Budget
**ESHB 1109 as Proposed Final**
**Department of Fish and Wildlife**
(Dollars In Thousands)

<table>
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<td>28. Non-Rep Targeted Pay Increases</td>
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<td>29. Orca Transit Pass - Outside CBAs</td>
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<td>30. Non-Rep Salary Schedule Revision</td>
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**Policy -- Comp Total**

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<td>38. OFM Central Services</td>
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<td>39. Self-Insurance Liability Premium</td>
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**Policy -- Central Svcs Total**

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**2019-21 Policy Level**

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### 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)
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 RFEGs**
   Funding is provided for the department to increase the work of regional fisheries enhancement groups (RFEGs) 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)
13. **Transfer MTCA to MTO Thru Maint Lvl**
   Funding is transferred to a new account to align with Senate Bill 5993 (model toxics contol 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)
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)
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)
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)

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### Policy Other Changes:

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

**Policy -- Other Total**  
4.6  
4,103  
4,128

### Policy Comp Changes:

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

**Policy -- Comp Total**  
0.0  
202  
380

### Policy Central Services Changes:

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  
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    51   
    74
16. OFM Central Services  
    0.0  
    25   
    34
17. Self-Insurance Liability Premium  
    0.0  
    1    
    1

**Policy -- Central Svcs Total**  
0.0  
72   
101

**Total Policy Changes**  
4.6  
4,377  
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### 2019-21 Policy Level

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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 contol 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
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11. **DES Consolidated Mail Rate Increase**
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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)

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<td>-5.0%</td>
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**Policy Other Changes:**

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 |

**Policy -- Other Total**                  | 88.7  | 22,653 | 25,383 |

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
## Policy Comp Changes:

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<th>FGTEs</th>
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<td>27. State Public Employee Benefits Rate</td>
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<tr>
<td>28. WFSE General Government</td>
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## Policy Central Services Changes:

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<tr>
<td>37. DES Consolidated Mail Rate Increase</td>
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<td>38. Archives/Records Management</td>
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Total Policy Changes

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2019-21 Policy Level

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Difference from 2017-19

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% Change from 2017-19

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<td>2.5%</td>
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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)
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)
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 contol 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)
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, including 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)
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)
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)*

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<th>FTEs</th>
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<td>% Change from 2017-19</td>
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### Policy Other Changes:

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. NW 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

**Policy -- Other Total** 9.0 | 2,187 | 3,599

### Policy Comp Changes:

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)

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<th>FTEs</th>
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<td>26. Non-Rep Targeted Pay Increases</td>
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<td>27. Non-Rep Salary Schedule Revision</td>
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**Policy Transfer Changes:**

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**Policy Central Services Changes:**

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<td>30. DES Consolidated Mail Rate Increase</td>
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<td>36. DES Central Services</td>
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**Total Policy Changes**

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<tbody>
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**2019-21 Policy Level**

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<tbody>
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**Difference from 2017-19**

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**% Change from 2017-19**

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<tr>
<td>1.6%</td>
<td>10.0%</td>
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**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)
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 No. 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)
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 contol 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)
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)
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)

\[ NGF-O = GF-S + ELT + OpPath \]
### 2019-21 Estimated Expenditures

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<tr>
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<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td><strong>2017-19</strong></td>
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### Carryforward Level

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### Difference from 2017-19

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### Policy Other Changes:

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

### Policy -- Other Total

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### Policy Comp Changes:

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

\[\text{NGF-O} = GF-S + ELT + OpPath\]
### 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**

**Washington State Patrol**

(Dollars In Thousands)

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#### Policy -- Comp Total

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<td>34. Audit Services</td>
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#### Policy -- Central Svcs Total

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#### Total Policy Changes

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#### 2019-21 Policy Level

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- **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)
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)
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)
22. **WSP Lieutenants/Captains**
   Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019; a general wage increase of 2.5 percent, effective July 1, 2020; and pay for training officer duties. (General Fund-State)

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

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

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

26. **WPEA General Government**
   Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

27. **PTE Local 17 General Government**
   Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)
28. **Coalition of Unions**
   Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

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

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<tr>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td>2017-19 Estimated Expenditures</td>
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<td>2019-21 Carryforward Level</td>
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<td>% Change from 2017-19</td>
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**Policy Other Changes:**

1. Real Estate Appraisers | 0.0 | 0 | 72 |
2. Manicuring for Diabetics | 0.5 | 0 | 229 |
3. Uniform Law on Notarial Acts | 0.7 | 0 | 144 |
4. Equipment Maintenance and Software | 0.0 | 7 | 102 |
5. BTM3 Adjustments | 0.0 | 7 | 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 |
9. Policy -- Other Total | 16.0 | 5,945 | 11,089 |

**Policy Comp Changes:**

9. State Public Employee Benefits Rate | 0.0 | 0 | -12 |
10. WFSE General Government | 0.0 | 71 | 1,548 |
11. State Rep Employee Benefits Rate | 0.0 | -6 | -57 |
12. Medicare-Eligible Retiree Subsidy | 0.0 | 1 | 15 |
13. Non-Rep General Wage Increase | 0.0 | 14 | 351 |
14. Non-Rep Salary Schedule Revision | 0.0 | 0 | 13 |
15. Policy -- Comp Total | 0.0 | 80 | 1,858 |

**Policy Transfer Changes:**

15. Engineers and Land Surveyors | 0.0 | 0 | -4,172 |
16. Policy -- Transfer Total | 0.0 | 0 | -4,172 |

**Policy Central Services Changes:**

16. DES Consolidated Mail Rate Increase | 0.0 | 1 | 13 |
17. DES Motor Pool Fleet Rate Increase | 0.0 | 1 | 12 |
18. Audit Services | 0.0 | 0 | 2 |
19. Legal Services | 0.0 | 3 | 63 |
20. CTS Central Services | 0.0 | -3 | -49 |

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Department of Licensing
(Dollars In Thousands)

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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)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 356
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)
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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>330.4</td>
<td>104,825</td>
<td>206,435</td>
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<td><strong>2019-21 Carryforward Level</strong></td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<td>Difference from 2017-19</td>
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<td>% Change from 2017-19</td>
<td>0.0%</td>
<td>-3.8%</td>
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</table>

**Policy Other Changes:**

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     |

**Policy -- Other Total**

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<tr>
<td><strong>Total</strong></td>
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</table>

**Policy Comp Changes:**

23. State Public Employee Benefits Rate | 0.0  | -64   | -115   |
24. Medicare-Eligible Retiree Subsidy | 0.0  | 12    | 21     |

\[NGF-O = GF-S + ELT + OpPath\]
<table>
<thead>
<tr>
<th>Item</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td>25. Non-Rep General Wage Increase</td>
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<td>26. Non-Rep Targeted Pay Increases</td>
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<td>27. Non-Rep Salary Schedule Revision</td>
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<td>28. Paraeducator Certificates</td>
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<td>29. Applied Math/Sci/Eng</td>
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<td>30. Reading Corps</td>
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<td>32. Washington Achievers Scholars</td>
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<td>33. Consolidate Dual Credit Programs</td>
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<td>34. Foster Youth Ed. Outcomes</td>
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<td>35. CTE Course Equivalencies</td>
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<td>36. Computer Science Education</td>
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<td>38. Civil Liberties Education</td>
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<td>39. College Bound Scholarship</td>
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<td>40. Project Citizen</td>
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<td>43. Dual Language K-12 Grants</td>
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<td>44. Mobius Science Center</td>
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<td>45. Non-violence Leadership Training</td>
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<td>47. Safety Net Staffing Transfer</td>
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<td>48. Next Gen Science Standards Transfer</td>
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<td>49. PESB Transfer To New Program</td>
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<td>50. Improved Student Outcomes (SB5946)</td>
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<td>51. Biliteracy Seal</td>
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<td>52. AIM Community Grants</td>
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<td>53. National History Day Transfer</td>
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<tr>
<td>54. School Safety Academy &amp; Website</td>
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</table>

\( NGF-O = GF-S + ELT + OpPath \)
## 2019-21 Omnibus Operating Budget
### ESHB 1109 as Proposed Final
#### Public Schools
##### OSPI & Statewide Programs
*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td>55. SBE Transfer To New Program</td>
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### Policy Central Services Changes:

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<tbody>
<tr>
<td>56. DES Consolidated Mail Rate Increase</td>
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<tr>
<td>57. DES Motor Pool Fleet Rate Increase</td>
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<td>58. Archives/Records Management</td>
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<td>59. Audit Services</td>
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<td>60. Legal Services</td>
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<td>61. Administrative Hearings</td>
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<td>62. CTS Central Services</td>
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<td>63. DES Central Services</td>
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<td>64. OFM Central Services</td>
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<td>65. Self-Insurance Liability Premium</td>
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**Total Policy Changes**

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<tr>
<td>-17.0</td>
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#### 2019-21 Policy Level

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<tbody>
<tr>
<td><strong>316.5</strong></td>
<td>58,877</td>
<td><strong>176,706</strong></td>
</tr>
</tbody>
</table>

| Difference from 2017-19 | 13.9 | -45,948 | -29,729 |
| % Change from 2017-19   | -4.2% | -43.8% | -14.4% |

#### Aprops in Other Legislation Proposed Changes:

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>66. Equivalencies: CTE Framework Staff</td>
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<tr>
<td>67. Career Connected Learning Expansion</td>
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<tr>
<td>68. Regional Apprenticeships Pilot</td>
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<td><strong>Total Aprops in Other Legislation Proposed</strong></td>
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<tbody>
<tr>
<td><strong>316.5</strong></td>
<td>58,877</td>
<td><strong>179,694</strong></td>
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</table>

### 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)

*NGF-O = GF-S + ELT + OpPath*

*Senate Ways & Means*
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)
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)
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)
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)
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 (SBS5946)**
   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)
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)
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)

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#### Policy Other Changes:
1. High School Grad. Requirements
   
   |      |        |        |
   | 0.0  | 352    | 352   |

   **Policy -- Other Total**
   
   |      |        |        |
   | 0.0  | 352    | 352   |

#### Policy Comp Changes:
2. State Public Employee Benefits Rate
   
   |      | -3     | -3    |
3. Non-Rep General Wage Increase
   
   |      | 61     | 61    |
4. Non-Rep Salary Schedule Revision
   
   |      | 2      | 2     |

   **Policy -- Comp Total**
   
   |      | 60     | 60    |

#### Policy Transfer Changes:
5. Compensation Transfers
   
   |      | 94     | 94    |
6. Performance Based Eval. Transfer
   
   |      | 396    | 396   |
7. SBE Transfer To New Program
   
   | 10.9 | 2,144  | 2,144 |

   **Policy -- Transfer Total**
   
   | 10.9 | 2,634  | 2,634 |

#### Total Policy Changes

|      | 3,046  | 3,046 |

#### 2019-21 Policy Level

|      | 3,046  | 3,046 |

| Difference from 2017-19 | 10.9  | 3,046 | 3,046 |
| % Change from 2017-19   | 10.9  | 3,046 | 3,046 |

### Comments:

1. High School Grad. Requirements

   Funding is provided to establish an online platform for statewide High School and Beyond plans, staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (high school graduation reqs.). (General Fund-State)
2. **State Public Employee Benefits Rate**

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

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

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

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<tr>
<td>% Change from 2017-19</td>
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### Policy Other Changes:
1. Educator Interpreter Standards | 0.0 | -50 | -50 |
2. Educator Workforce | 0.0 | 422 | 422 |
3. Paraeducator Training | 0.3 | 12,001 | 12,001 |

**Policy -- Other Total** | 0.3 | 12,373 | 12,373 |

### Policy Comp Changes:
4. State Public Employee Benefits Rate | 0.0 | -6 | -6 |
5. Medicare-Eligible Retiree Subsidy | 0.0 | 1 | 1 |
6. Non-Rep General Wage Increase | 0.0 | 133 | 137 |
7. Non-Rep Salary Schedule Revision | 0.0 | 7 | 7 |

**Policy -- Comp Total** | 0.0 | 135 | 139 |

### Policy Transfer Changes:
8. Paraeducator Certificates | 0.0 | 1,324 | 1,324 |
9. Compensation Transfers | 0.0 | 912 | 912 |
10. Conditional Scholarship Awards | 0.0 | -3,300 | -3,300 |
11. Performance Based Eval. Transfer | 0.0 | 142 | 142 |
12. PESB Transfer To New Program | 11.4 | 8,024 | 8,024 |

**Policy -- Transfer Total** | 11.4 | 7,102 | 7,102 |

**Total Policy Changes** | 11.7 | 19,610 | 19,614 |

### 2019-21 Policy Level
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**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)*

\[ NGF-O = GF-S + ELT + OpPath \]

*Senate Ways & Means*
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)
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 Estimated Expenditures

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### Policy Other Changes:

1. **Align Fund Sources**
   
2. **Guidance Counselor Targeted Schools**
   
3. **Remove Forest Revenue Deduction**

### Policy -- Other Total

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### Policy Comp Changes:

5. **Medicare-Eligible Retiree Subsidy**

6. **School Employee Benefits Board**

### Policy -- Comp Total

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### 2019-21 Policy Level

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### 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)
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)

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**Policy Comp Changes:**

1. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: -4
   - Total: -4

2. School Employee Benefits Board
   - FTEs: 0.0
   - NGF-O: 1,727
   - Total: 1,727

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-O: 1,723
- Total: 1,723

**Total Policy Changes**

- FTEs: 0.0
- NGF-O: 1,723
- Total: 1,723

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**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)

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<td></td>
<td>-6.6%</td>
<td>-0.1%</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
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<td>14,460</td>
<td>696,650</td>
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<tr>
<td>Difference from 2017-19</td>
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<td>-1,022</td>
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<tr>
<td>% Change from 2017-19</td>
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<td>-6.6%</td>
<td>-0.1%</td>
</tr>
</tbody>
</table>

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

**ESHB 1109 as Proposed Final**

**Public Schools**

**Special Education**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td></td>
<td>2,022,113</td>
<td>2,528,367</td>
</tr>
<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
<td>2.0</td>
<td>2,660,665</td>
<td>3,160,113</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>2.0</td>
<td>2,802,383</td>
<td>3,301,831</td>
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<tr>
<td>Difference from 2017-19</td>
<td>0.0</td>
<td>780,270</td>
<td>773,464</td>
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<tr>
<td>% Change from 2017-19</td>
<td>0.0%</td>
<td>38.6%</td>
<td>30.6%</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Special Education Safety Net
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided for anticipated growth in safety net awards for the 2018-19 and 2019-20 school years. *(General Fund-State)*

2. Inclusion Professional Development
   - Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. *(General Fund-State)*

3. Lower Safety Net Threshold
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided to support the transition to a lower safety net threshold. *(General Fund-State)*

4. Special Education Multiplier
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided to support the increase in special education multipliers. *(General Fund-State)*

**Policy -- Other Total**

|                        |      | 150,861 | 150,861  |

**Policy Comp Changes:**

5. Medicare-Eligible Retiree Subsidy
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided to support the Medicare-Eligible Retiree Subsidy. *(General Fund-State)*

6. School Employee Benefits Board
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided to support the School Employee Benefits Board. *(General Fund-State)*

**Policy -- Comp Total**

|                        |      | 5,870   | 5,870    |

**Policy Transfer Changes:**

7. Safety Net Staffing Transfer
   - NGF-O = GF-S + ELT + OpPath
   - Funding is provided to support the Safety Net Staffing Transfer. *(General Fund-State)*

**Policy -- Transfer Total**

|                        |     | -512    | -512     |

**Total Policy Changes**

|                        | 0.5 | 2,958,602 | 3,458,050 |
| 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)*

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 378
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 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Estimated Expenditures</td>
<td>0.0</td>
<td>18,017</td>
<td>18,017</td>
</tr>
<tr>
<td>2019-21 Carryforward Level</td>
<td>0.0</td>
<td>25,606</td>
<td>25,606</td>
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<tr>
<td>2019-21 Maintenance Level</td>
<td>0.0</td>
<td>25,613</td>
<td>25,613</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
<td>0.0</td>
<td>7,596</td>
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<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>42.2%</td>
<td>42.2%</td>
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</tbody>
</table>

### Policy Comp Changes:

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

2. School Employee Benefits Board
   - Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program 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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td>877,396</td>
<td>877,396</td>
</tr>
<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
<td>0.0</td>
<td>759,166</td>
<td>759,166</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>693,295</td>
<td>693,295</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
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<td>-184,101</td>
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<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>-21.0%</td>
<td>-21.0%</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. **Local Effort Assistance**
   - 0.0
   - NGF-O: 61,596
   - Total: 61,596

**Policy -- Other Total**

- 0.0
- NGF-O: 61,596
- Total: 61,596

**Total Policy Changes**

- 0.0
- NGF-O: 61,596
- Total: 61,596

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
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<tr>
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<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>-14.0%</td>
<td>-14.0%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Local Effort Assistance**

   Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020, related to the levy and LEA changes in 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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td>0</td>
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<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
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<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
<td>0.0</td>
<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
<td>0.0</td>
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<tr>
<td>% Change from 2017-19</td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>2019-21 Policy Level</strong></td>
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<td>0</td>
<td>5,802</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Change from 2017-19</td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
</tbody>
</table>

\[ NGF-O = GF-S + ELT + OpPath \]
<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
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<td>28,858</td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<tr>
<td>Difference from 2017-19</td>
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</tr>
<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>5.1%</td>
<td>5.1%</td>
</tr>
</tbody>
</table>

**Policy Other Changes:**

1. Institutional Student Records

2. Enhanced Institution Funding

Policy -- Other Total

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td><strong>Policy -- Other Total</strong></td>
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<td>2,927</td>
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</table>

**Policy Comp Changes:**

3. Medicare-Eligible Retiree Subsidy

4. School Employee Benefits Board

Policy -- Comp Total

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
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**Total Policy Changes**

<table>
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<th>Total</th>
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</thead>
<tbody>
<tr>
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**2019-21 Policy Level**

<table>
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<tr>
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<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>15.6%</td>
<td>15.6%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Institutional Student Records**
   
   Funding is provided for a student records coordinator to manage the transmission of academic records with the Echo Glen residential school. (General Fund-State)

2. **Enhanced Institution Funding**
   
   Funding is provided to increase the capacity of institutional education programs to differentiate instruction for students with unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund-State)

3. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)
4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program 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)
## Education of Highly Capable Students

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>45,673</td>
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<td><strong>2019-21 Carryforward Level</strong></td>
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<td>62,735</td>
<td>62,735</td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<td>62,489</td>
<td>62,489</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
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<td>16,816</td>
</tr>
<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>36.8%</td>
<td>36.8%</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

1. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 7
   - 7

2. School Employee Benefits Board
   - 0.0
   - -285
   - -285

**Policy -- Comp Total**

- 0.0
- -278
- -278

**Policy Transfer Changes:**

3. Centrum
   - 0.0
   - -170
   - -170

**Policy -- Transfer Total**

- 0.0
- -170
- -170

**Total Policy Changes**

- 0.0
- -448
- -448

<table>
<thead>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
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<td>62,041</td>
</tr>
<tr>
<td>Difference from 2017-19</td>
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<td>16,368</td>
<td>16,368</td>
</tr>
<tr>
<td>% Change from 2017-19</td>
<td></td>
<td>35.8%</td>
<td>35.8%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Medicare-Eligible Retiree Subsidy**
   
   Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees’ Benefits Board program from $168 per month to $183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. **School Employee Benefits Board**

   Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is $994 per employee per month for FY 2020 and $1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits’ Board program 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)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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<td>290,113</td>
<td>387,139</td>
</tr>
<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
<td>39.7</td>
<td>309,194</td>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<td>388,066</td>
</tr>
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<td>Difference from 2017-19</td>
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<td>-646</td>
<td>927</td>
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<tr>
<td>% Change from 2017-19</td>
<td>0.0%</td>
<td>-0.2%</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

### Policy Other Changes:
1. Performance Based Evaluations
   - FTEs: 0.0
   - NGF-O: -496
   - Total: -496

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: -496
- Total: -496

### Policy Comp Changes:
2. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: -27
   - Total: -38
3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 5
   - Total: 6
4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 505
   - Total: 699
5. Non-Rep Salary Schedule Revision
   - FTEs: 0.0
   - NGF-O: 8
   - Total: 16

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 491
- Total: 683

### Policy Transfer Changes:
6. Applied Math/Sci/Eng
   - FTEs: -1.0
   - NGF-O: -250
   - Total: -250
7. LASER
   - FTEs: 0.0
   - NGF-O: -712
   - Total: -712
8. Reading Corps
   - FTEs: -0.3
   - NGF-O: -1,900
   - Total: -1,900
9. Project Lead the Way
   - FTEs: -1.0
   - NGF-O: -500
   - Total: -500
10. Skills Centers as Training Hubs
    - FTEs: 0.0
    - NGF-O: -900
    - Total: -900
11. STEM Lighthouses
    - FTEs: 0.0
    - NGF-O: -270
    - Total: -270
12. Outdoor Learning Experiences
    - FTEs: 0.0
    - NGF-O: -1,000
    - Total: -1,000
13. Financial Education Partnership
    - FTEs: -1.1
    - NGF-O: -250
    - Total: -250
14. Microsoft IT Academy
    - FTEs: 0.0
    - NGF-O: -6,000
    - Total: -6,000
15. Performance Based Eval. Transfer
    - FTEs: 0.0
    - NGF-O: -538
    - Total: -538
16. Improved Student Outcomes (SB5946)
    - FTEs: -5.9
    - NGF-O: -1,818
    - Total: -1,818
17. Homeless Student Education Outcomes
    - FTEs: 0.0
    - NGF-O: -72
    - Total: -72
18. Biliteracy Seal
    - FTEs: -2.0
    - NGF-O: -20
    - Total: -20
19. First Robotics Program
    - FTEs: 0.0
    - NGF-O: -3,604
    - Total: -3,604

**Policy -- Transfer Total**
- FTEs: -11.3
- NGF-O: -17,834
- Total: -17,834

**Total Policy Changes**
- FTEs: -11.3
- NGF-O: -17,839
- Total: -17,647

### 2019-21 Policy Level
- FTEs: 28.4
- NGF-O: 271,628
- Total: 370,419

Difference from 2017-19
- FTEs: -11.3
- NGF-O: -18,485
- Total: -16,720

*NGF-O = GF-S + ELT + OpPath*

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Senate Ways & Means Page 386
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)
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)
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)

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| 2019-21 Estimated Expenditures | 0.0 | 0 | 0 |
| 2019-21 Carryforward Level | 0.0 | 0 | 0 |
| 2019-21 Maintenance Level | 0.0 | 0 | 0 |

Difference from 2017-19

% Change from 2017-19

**Policy Other Changes:**

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

Policy -- Other Total

NGF-O = GF-S + ELT + OpPath

Policy Transfer Changes:

    - 0.0
    - 100
    - 100

Senate Ways & Means  Page 390
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</table>

**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means
Comments:

1. **School Resource Officers**
   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)

2. **FIRST Robotics Increase**
   Funding is increased for the FIRST robotics program. (General Fund-State)

3. **Graham Kapowsin Secondary Education**
   One-time funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School. (General Fund-State)

4. **Civics Education Materials**
   Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)

5. **Career-Integrated Mentoring**
   Funding is provided for OSPI to contract with a nonprofit that provides career-integrated one-to-one mentoring programs for disadvantaged high school students. (General Fund-State)

6. **Core Plus Expansion**
   Funding is provided to expand the current Core Plus program to include the maritime and construction industries. Funding is also provided for outreach and administrative support. (General Fund-State)

7. **Dual Language Grants**
   Funding is provided to support expansion of the K-12 dual language grant program. (General Fund-State)

8. **Extracurricular Activities**
   Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

9. **Foster Youth Ed. Outcomes**
   Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)

10. **Holocaust Education Support**
    One-time funding is provided for implementation of Substitute Senate Bill No. 5612 (holocaust education). (General Fund-State)

11. **Kip Tokuda Memorial Fund**
    Increased funding is provided for the Kip Tokuda Memorial Civil Liberties Public Education Fund. (General Fund-State)
12. Military Student Mentoring
Funding is provided for OSPI to contract with a nonprofit entity to create a mentoring program for military-connected students. (General Fund-State)

13. Non-Violence Leadership
Increased funding is provided for the Nonviolence Ethical Leadership Program. (General Fund-State)

14. Student Athletes Learning
Funding is provided for the Office of the Superintendent of Public Instruction to contract with a nonprofit to provide learning experiences for student-athletes in the science, technology, engineering, and math sectors. (General Fund-State)

15. Science on Wheels
Funding is provided for the Science on Wheels program to create a new computer science program, expand the current statewide outreach, and outfit one van to bring programs to districts. (General Fund-State)

16. Kitsap Apprenticeship Pathways
One-time funding is provided to the South Kitsap School District to develop pathways for high school diplomas and post-secondary credentials through controls programmer apprenticeships. (General Fund-State)

17. Math Improvement Pilot Program
One-time funding is provided for a math improvement pilot program to improve math scores. Equal amounts are appropriated to the Spokane, Bremerton, and Chehalis school districts. (General Fund-State)

18. Media Literacy
One-time funding is provided for OSPI to administer a media literacy grant program. (General Fund-State)

19. Next Gen Science Standards
Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

20. Civic Education Grant
Funding is provided to OSPI to administer a grant program for travel costs associated with civics education competitions. (General Fund-State)

21. Seattle Education Access
One-time funding is provided to Seattle Education Access (SEA) to ensure students on non-traditional educational pathways have the mentorship and technical assistance needed to navigate higher education and financial aid. (General Fund-State)

22. Achievers Scholars Increase
Funding is increased for expansion of the achievers scholars program. (General Fund-State)
23. **Project Citizen Increase**
   Funding is increased for the Project Citizen and We the People programs run through the Center for Civics Education. (General Fund-State)

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)
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)
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)

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Policy Comp Changes:
1. Medicare-Eligible Retiree Subsidy
   0.0  51     51
2. School Employee Benefits Board
   0.0 -1,894 -1,894

Policy -- Comp Total
   0.0 -1,843 -1,843

Total Policy Changes
   0.0 -1,843 -1,843

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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)

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**Policy Comp Changes:**

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**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)

<table>
<thead>
<tr>
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**Policy Other Changes:**

1. Special Education Multiplier
   - FTEs: 0.0
   - NGF-O: 347
   - Total: 347

**Policy -- Other Total**
- FTEs: 0.0
- NGF-O: 347
- Total: 347

**Policy Comp Changes:**

2. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 29
   - Total: 29

3. School Employee Benefits Board
   - FTEs: 0.0
   - NGF-O: 1,264
   - Total: 1,264

**Policy -- Comp Total**
- FTEs: 0.0
- NGF-O: 1,293
- Total: 1,293

**Total Policy Changes**
- FTEs: 0.0
- NGF-O: 1,640
- Total: 1,640

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<th>Total</th>
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<td>% Change from 2017-19</td>
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</table>

**Comments:**

1. **Special Education Multiplier**
   - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. (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)

<table>
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<tr>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
<td>2017-19 Estimated Expenditures</td>
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**Policy Other Changes:**

1. Charter School Oversight

| Policy -- Other Total | 0.0 | 276 | 0 |

**Policy Comp Changes:**

2. Non-Rep General Wage Increase

| Policy -- Comp Total | 0.0 | 25 | 59 |

**Policy Central Services Changes:**

3. DES Consolidated Mail Rate Increase

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

4. Legal Services

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

| Total Policy Changes | 0.0 | 318 | 76 |
| 2019-21 Policy Level | 5.0 | 250 | 2,460 |
| 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)

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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)*

<table>
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**Policy Other Changes:**
1. Special Education Multiplier
   - 0.0
   - 3,989
   - 3,989

**Policy -- Other Total**
- 0.0
- 3,989
- 3,989

**Policy Comp Changes:**
2. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 4,795
   - 4,795
3. School Employee Benefits Board
   - 0.0
   - 277,125
   - 277,125

**Policy -- Comp Total**
- 0.0
- 281,920
- 281,920

**Total Policy Changes**
- 0.0
- 285,909
- 285,909

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<td>-52.3%</td>
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**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)

<table>
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**Policy Other Changes:**
- Opportunity Scholarship State Match: 0.0, 7,468, 7,468
- Dual Enrollment Scholarship Prg: 0.0, 1,600, 1,600
- Homeless College Students: 0.0, 278, 278
- College Bound WSOS Adjustment: 0.0, 1,878, 1,878
- Educator Workforce: 0.0, 269, 269
- Mental Health Scholarship: 0.0, 2,000, 2,000
- Maintain State Need Grant: 0.0, 17,000, 23,000

**Policy -- Other Total**: 0.0, 30,493, 36,493

**Policy Comp Changes:**
- State Public Employee Benefits Rate: 0.0, -22, -45
- Medicare-Eligible Retiree Subsidy: 0.0, 4, 9
- Non-Rep General Wage Increase: 0.0, 484, 988
- Non-Rep Targeted Pay Increases: 0.0, 6, 12
- Non-Rep Salary Schedule Revision: 0.0, 6, 12

**Policy -- Comp Total**: 0.0, 478, 976

**Policy Transfer Changes:**
- Conditional Scholarship Awards: 0.0, 3,300, 3,300

**Policy -- Transfer Total**: 0.0, 3,300, 3,300

**Policy Central Services Changes:**
- DES Consolidated Mail Rate Increase: 0.0, 6, 13
- DES Motor Pool Fleet Rate Increase: 0.0, 1, 2
- Audit Services: 0.0, 2, 3
- Legal Services: 0.0, 4, 8
- CTS Central Services: 0.0, -28, -61
- DES Central Services: 0.0, 3, 6
- OFM Central Services: 0.0, 49, 103

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
Page 403
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Student Achievement Council
(Dollars In Thousands)

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Approps in Other Legislation Proposed Changes:

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<td>22.</td>
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<td>26.</td>
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<td>Total Approps in Other Legislation Proposed</td>
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<tr>
<td>Grand Total</td>
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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)
4. **College Bound WSOS Adjustment**

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund-State)

5. **Educator Workforce**

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (educator workforce supply), which, among other provisions, requires the Washington Student Achievement Council to assist local school districts, submit reports, and administer conditional scholarship and loan repayment programs related to the current and future education workforce supply. (General Fund-State)

6. **Mental Health Scholarship**

Funding is provided for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites. (General Fund-State)

7. **Maintain State Need Grant**

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)
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)
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)

<table>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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**Policy Other Changes:**

1. Small forestland owners: 1.6 FTEs, 489 NGF-O, 489 Total
2. Telehealth program/youth: 0.0 FTEs, 1,000 NGF-O, 1,000 Total
3. Children's Mental Health: 0.0 FTEs, 213 NGF-O, 213 Total
4. Regenerative Medicine Institute: 0.0 FTEs, 750 NGF-O, 750 Total
5. Resp to Ocean Acidification Study: 0.0 FTEs, 501 NGF-O, 501 Total
6. Ocean Sampling: 0.0 FTEs, 0 NGF-O, 200 Total
7. BH Online Course (Bothell): 0.0 FTEs, 400 NGF-O, 400 Total
8. Biorefinery Feasibility study: 0.0 FTEs, 300 NGF-O, 300 Total
9. Bridges Center for Labor Studies: 0.0 FTEs, 600 NGF-O, 600 Total
10. Climate Impacts Group: 1.5 FTEs, 463 NGF-O, 463 Total
11. Trade in Forest Products Center: 0.0 FTEs, 100 NGF-O, 100 Total
12. Dementia Telemedicine Program: 0.0 FTEs, 482 NGF-O, 482 Total
13. Dental Ed/Persons with Disabilities: 0.0 FTEs, 500 NGF-O, 500 Total
14. ECHO Telehealth: 0.0 FTEs, 300 NGF-O, 300 Total
15. Firearm Policy Research Program: 0.0 FTEs, 1,000 NGF-O, 1,000 Total
16. Forefront Suicide Prevention: 0.0 FTEs, 220 NGF-O, 220 Total
17. European Green Crab: 0.0 FTEs, 0 NGF-O, 400 Total
18. Domestic Violence: 0.0 FTEs, 50 NGF-O, 50 Total
19. Latino Center for Health: 0.0 FTEs, 500 NGF-O, 500 Total
20. Latino Physician Supply Study: 0.0 FTEs, 150 NGF-O, 150 Total
21. Math Improvement Pilot: 0.0 FTEs, 190 NGF-O, 190 Total
22. Mental Health Residency: 0.0 FTEs, 600 NGF-O, 600 Total
23. Opioid Overdose Medication: 0.1 FTE, 50 NGF-O, 50 Total
24. Northwest Parkinson's Foundation: 0.0 FTEs, 276 NGF-O, 276 Total
25. Criminal Sentencing Task Force: 0.0 FTEs, 175 NGF-O, 175 Total
26. State Bank Business Plan: 0.0 FTEs, 100 NGF-O, 100 Total
27. UW Dental School: 0.0 FTEs, 2,000 NGF-O, 2,000 Total

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]

Senate Ways & Means
## 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**  
University of Washington  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy -- Other Total</th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
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| Total Policy Changes            | 3.2  | 45,055 | 243,841 |

### 2019-21 Policy Level

- **25,026.2**  
- **732,280**  
- **8,183,169**

| Difference from 2017-19 | 2,227.7 | 62,528 | 393,703 |

| % Change from 2017-19 | 9.8% | 9.3% | 5.1% |

### Approps in Other Legislation Proposed Changes:

| 49. Comp and Central Svcs Support | 0.0  | 0     | 18,423 |
| 50. STEM Enrollments (Bothell)    | 0.0  | 0     | 1,500  |
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
University of Washington
(Dollars In Thousands)

| 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 |
| **Total Approps in Other Legislation Proposed** | **0.0** | **0** | **37,311** |

| Grand Total | **25,026.2** | **732,280** | **8,220,480** |

**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 develop a series of online courses for school district staff related to behavioral health. (General Fund-State)

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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)
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)
28. **UW Hospital Support**
   Funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center.  (General Fund-State)

29. **Shared Housing Study**
   Funding is provided to study home-sharing programs at privately-owned residential properties.  (General Fund-State)

30. **Four-Year Higher Ed WFSE**
    This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) and the University of Washington.  Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay.  Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. **UW SEIU 925**
    This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 925 and the University of Washington.  Funding is provided for a 2 percent pay increase effective July 1, 2019, a 2 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay.  Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. **UW WFSE Police Management**
    This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) Police Management and the University of Washington.  Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay.  Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source.  (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. **UW SEIU 1199**
    This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 1199 and the University of Washington.  Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay.  Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
34. **UW Police - Teamsters 117**

   This provides funding for a 2019-21 collective bargaining agreement between the Teamsters Local 117 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. **State Public Employee Benefits Rate**

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

36. **State Rep Employee Benefits Rate**

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

37. **Medicare-Eligible Retiree Subsidy**

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

38. **UW General Wage Increase**

   Funding is provided for wage increases for non-represented state employees at the University of Washington. It is sufficient for a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2 percent, effective July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

39. **UW Specific Wage Increase**

   Funding is provided for a wage increases for both represented and non-represented state employees at the University of Washington, contingent on the University of Washington negotiating amendments to collective bargaining agreements to provide increases consistent with this item from all funds with the Service Employees' International Union (SEIU) Local 925, the SEIU Local 1199, the Washington Federation of State Employees (WFSE) and WFSE Police Management, and the Teamsters Local 117 Police. Funding provided is sufficient for a 1 percent increase July 1, 2019, and a 1 percent increase July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)
40. **State Tax - Wellness Gift Card**
   Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

41. **DES Consolidated Mail Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. **DES Motor Pool Fleet Rate Increase**
   Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. **Audit Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

49. **Comp and Central Svcs Support**
   Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)
50. STEM Enrollments (Bothell)
   Funding is included in 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)

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<td>0.0</td>
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<td>28</td>
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<td>21. Archives/Records Management</td>
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<td>22. Audit Services</td>
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<tr>
<td>24. Administrative Hearings</td>
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<td><strong>Approps in Other Legislation Proposed Changes:</strong></td>
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<tr>
<td>29. Comp and Central Svcs Support</td>
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<tr>
<td>30. Medical School - Completion Funding</td>
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<td>31. Medical School - Expansion Funding</td>
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**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)
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)
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)
18. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency’s estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Archives/Records Management

Agency budgets are adjusted to reflect each agency’s allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Audit Services

Agency budgets are adjusted to reflect each agency’s allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Legal Services

Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Administrative Hearings

Agency budgets are adjusted to reflect each agency’s anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. CTS Central Services

Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. DES Central Services

Agency budgets are adjusted to reflect each agency’s allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
28. **Self-Insurance Liability Premium**

   Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. **Comp and Central Svcs Support**

   Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is 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)

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<th>NGF-O</th>
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**Policy Other Changes:**

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

**Policy -- Other Total**: 0.0, 428, 428

**Policy Comp Changes:**

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

**Policy -- Comp Total**: 0.0, 4,363, 10,808

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total**: 0.0, 215, 441

**Total Policy Changes**: 0.0, 5,006, 11,677

**2019-21 Policy Level**: 1,437.9, 129,019, 340,027

Difference from 2017-19

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Eastern Washington University
(Dollars In Thousands)

<table>
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**Approps in Other Legislation Proposed Changes:**

20. Estab Computer Engineering Degree
    - 0.0
    - 0
    - 2,636

21. Comp and Central Svcs Support
    - 0.0
    - 0
    - 1,814

Total Approps in Other Legislation Proposed
- 0.0
- 0
- 4,450

Grand Total
- 1,437.9
- 129,019
- 344,477

**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)

\[ NGF-O = GF-S + ELT + OpPath \]
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)
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)

<table>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>1,547.6</td>
<td>117,858</td>
<td>399,177</td>
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**Policy Other Changes:**
1. Game On Program                  | 0.0   | 442     | 442     |
2. Opioid Overdose Medication       | 0.4   | 85      | 85      |
Policy -- Other Total               | 0.4   | 527     | 527     |
**Policy Comp Changes:**
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      |
Policy -- Comp Total                | 0.0   | 4,900   | 10,496  |
**Policy Central Services Changes:**
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     |
Policy -- Central Svcs Total        | 0.0   | 278     | 547     |
**Total Policy Changes**            | 0.4   | 5,705   | 11,570  |
**2019-21 Policy Level**            | 1,586.8 | 129,983 | 429,265 |
2019-21 Omnibus Operating Budget  
ESHB 1109 as Proposed Final  
Central Washington University  
(Dollars In Thousands)

<table>
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**Approps in Other Legislation Proposed Changes:**

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

Total Approps in Other Legislation Proposed  
0.0 0 3,605

Grand Total  
1,586.8 129,983 432,870

**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)
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)
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)**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>643.2</td>
<td>60,184</td>
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<tr>
<td><strong>2019-21 Carryforward Level</strong></td>
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<td><strong>2019-21 Maintenance Level</strong></td>
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### Policy Other Changes:

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

**Policy -- Other Total** 0.4 1,052 1,052

### Policy Comp Changes:

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

**Policy -- Comp Total** 0.0 1,663 4,358

### Policy Central Services Changes:

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

**Policy -- Central Svcs Total** 0.0 213 444

### Total Policy Changes

0.4 2,928 5,854

**2019-21 Policy Level** 671.1 65,521 163,011

Difference from 2017-19 27.9 5,337 11,776

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
Approps in Other Legislation Proposed Changes:

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<tr>
<td>20. Comp and Central Svcs Support</td>
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<td>21. Pre-College Immersion Program</td>
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<td>22. Psychology Program Enrollments</td>
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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)
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)
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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
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</tbody>
</table>

**Policy Other Changes:**

1. Capital Project Operating Costs
   - 0.0
   - 266
   - 266

2. Student Civic Leaders Initiative
   - 0.0
   - 500
   - 500

3. Opioid Overdose Medication
   - 0.1
   - 70
   - 70

**Policy -- Other Total**

   - 0.1
   - 836
   - 836

**Policy Comp Changes:**

4. Four-Year Higher Ed WFSE
   - 0.0
   - 904
   - 2,976

5. Four-Year Higher Ed PSE
   - 0.0
   - 1,222
   - 3,476

6. State Public Employee Benefits Rate
   - 0.0
   - -215
   - -523

7. State Rep Employee Benefits Rate
   - 0.0
   - -94
   - -232

8. Medicare-Eligible Retiree Subsidy
   - 0.0
   - 56
   - 138

9. Non-Rep General Wage Increase
   - 0.0
   - 4,148
   - 9,705

10. State Tax - Wellness Gift Card
    - 0.0
    - 2
    - 2

11. Remove Minimum Wage Double Count
    - 0.0
    - -75
    - -165

**Policy -- Comp Total**

   - 0.0
   - 5,948
   - 15,377

**Policy Central Services Changes:**

12. DES Motor Pool Fleet Rate Increase
    - 0.0
    - 5
    - 9

13. Archives/Records Management
    - 0.0
    - 2
    - 5

14. Audit Services
    - 0.0
    - 2
    - 4

15. Legal Services
    - 0.0
    - 28
    - 61

16. CTS Central Services
    - 0.0
    - -50
    - -108

17. DES Central Services
    - 0.0
    - 12
    - 26

18. OFM Central Services
    - 0.0
    - 172
    - 373

19. Self-Insurance Liability Premium
    - 0.0
    - 23
    - 50

**Policy -- Central Svcs Total**

   - 0.0
   - 194
   - 420

**Total Policy Changes**

   - 0.1
   - 6,978
   - 16,633

**2019-21 Policy Level**

   - 1,822.3
   - 174,003
   - 425,361

Difference from 2017-19

   - 44.4
   - 14,872
   - 30,994

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Western Washington University
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>% Change from 2017-19</th>
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<tbody>
<tr>
<td></td>
<td>2.5%</td>
<td>9.3%</td>
<td>7.9%</td>
</tr>
</tbody>
</table>

**Approps in Other Legislation Proposed Changes:**

20. Comp and Central Svcs Support  0.0  0  1,817
21. STEM Enrollments              0.0  0  3,426

Total Approps in Other Legislation Proposed  0.0  0  5,243

Grand Total                        1,822.3 174,003 430,604

**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)
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**
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10. **State Tax - Wellness Gift Card**
    Some employees are eligible to earn a $25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. **Remove Minimum Wage Double Count**
    The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. **DES Motor Pool Fleet Rate Increase**
    Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. **Audit Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
15. **Legal Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. **OFM Central Services**
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19. **Self-Insurance Liability Premium**
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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)
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<th>Policy Central Services Changes:</th>
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<tbody>
<tr>
<td>23. DES Consolidated Mail Rate Increase</td>
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<tr>
<td>24. Archives/Records Management</td>
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<tr>
<td>25. Audit Services</td>
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<tr>
<td>26. Legal Services</td>
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<td>30. Self-Insurance Liability Premium</td>
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| **Total Policy Changes** | **0.0** | **51,810** | **91,512** |

| **2019-21 Policy Level** | **14,587.1** | **1,539,922** | **3,273,037** |
| Difference from 2017-19 | -1,397.0 | 138,941 | 238,721 |
| % Change from 2017-19 | -8.7% | 9.9% | 7.9% |

### Approps in Other Legislation Proposed Changes:

| 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 |
| **Total Approps in Other Legislation Proposed** | **0.0** | **0** | **132,084** |

| **Grand Total** | **14,587.1** | **1,539,922** | **3,405,121** |

### 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)
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)
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)
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)
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)
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)

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**Total Policy Changes**

1.0 2,556 2,607

**2019-21 Policy Level**

98.5 18,104 24,871

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)

<table>
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<tr>
<th>% Change from 2017-19</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td></td>
<td>1.0%</td>
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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)
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)
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)*

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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td>21,857</td>
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### Policy Other Changes:

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

**Policy -- Other Total**

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### Policy Comp Changes:

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

**Policy -- Comp Total**

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### Policy Central Services Changes:

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

**Policy -- Central Svcs Total**

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*NGF-O = GF-S + ELT + OpPath*

---

*Senate Ways & Means*
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
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<tr>
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<td>% Change from 2017-19</td>
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<td>32.1%</td>
<td>30.6%</td>
</tr>
</tbody>
</table>

**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)

NGF-O = GF-S + ELT + OpPath
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)
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)

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td>% Change from 2017-19</td>
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<td>-5.4%</td>
<td>-0.2%</td>
</tr>
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**Policy Other Changes:**
1. Postsecondary religious accs.  
   | 0.2 | 28 | 28 |
2. Health Workforce Council       
   | 0.0 | 480 | 480 |
**Policy -- Other Total**         
   | 0.2 | 508 | 508 |

**Policy Comp Changes:**
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 |
**Policy -- Comp Total**           
   | 0.0 | 116 | 271 |

**Policy Central Services Changes:**
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 |
**Policy -- Central Svcs Total**   
   | 0.0 | 12 | 24 |

**Total Policy Changes**            
   | 0.2 | 636 | 803 |

**2019-21 Policy Level**            
   | 25.3 | 4,268 | 60,705 |
| Difference from 2017-19             | -0.1 | 430 | 674   |
| % Change from 2017-19               | -0.4%| 11.2%| 1.1%  |

**Approps in Other Legislation Proposed Changes:**
14. WA College Grant Oversight Brd Supp 
    | 0.0 | 0 | 150 |

**Total Approps in Other Legislation Proposed** 
   | 0.0 | 0 | 150 |

**Grand Total**                       
   | 25.3 | 4,268 | 60,855 |

---

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
### Comments:

1. **Postsecondary religious accs.**
   
   Pursuant to SSB 5166 (Postsecondary religious accs.), 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)

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**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means  
Page 455
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)
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<thead>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
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<tr>
<td><strong>2017-19 Estimated Expenditures</strong></td>
<td>146.1</td>
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<tr>
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<tr>
<td><strong>2019-21 Maintenance Level</strong></td>
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<tr>
<td>Difference from 2017-19</td>
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<td><strong>2019-21 Policy Level</strong></td>
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<tr>
<td>Difference from 2017-19</td>
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\( \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \)
### 2019-21 Omnibus Operating Budget

**ESHB 1109 as Proposed Final**

**Washington State Arts Commission**

(Dollars In Thousands)

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

1. Information Technology-Equipment
   - FTEs: 0.0
   - NGF-O: 15
   - Total: 15
2. Maintain Public Art Portal Resource
   - FTEs: 0.6
   - NGF-O: 200
   - Total: 200
3. Artisan Apprenticeship
   - FTEs: 0.0
   - NGF-O: 350
   - Total: 350
4. Care of State-owned Public Art
   - FTEs: 1.0
   - NGF-O: 202
   - Total: 202
5. Early Learning and Arts Integration
   - FTEs: 0.9
   - NGF-O: 496
   - Total: 496

**Policy -- Other Total**

- FTEs: 2.5
- NGF-O: 1,263
- Total: 1,263

**Policy Comp Changes:**

1. State Public Employee Benefits Rate
   - FTEs: 0.0
   - NGF-O: -6
   - Total: -6
2. WFSE General Government
   - FTEs: 0.0
   - NGF-O: 27
   - Total: 35
3. Medicare-Eligible Retiree Subsidy
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1
4. Non-Rep General Wage Increase
   - FTEs: 0.0
   - NGF-O: 66
   - Total: 87

**Policy -- Comp Total**

- FTEs: 0.0
- NGF-O: 88
- Total: 117

**Policy Central Services Changes:**

1. DES Consolidated Mail Rate Increase
   - FTEs: 0.0
   - NGF-O: 2
   - Total: 2
2. Legal Services
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1
3. CTS Central Services
   - FTEs: 0.0
   - NGF-O: 149
   - Total: 149
4. DES Central Services
   - FTEs: 0.0
   - NGF-O: 50
   - Total: 50
5. OFM Central Services
   - FTEs: 0.0
   - NGF-O: 12
   - Total: 12
6. Self-Insurance Liability Premium
   - FTEs: 0.0
   - NGF-O: 1
   - Total: 1

**Policy -- Central Svcs Total**

- FTEs: 0.0
- NGF-O: 215
- Total: 215

**Total Policy Changes**

- FTEs: 2.5
- NGF-O: 1,566
- Total: 1,595

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\[ NGF-O = GF-S + ELT + OpPath \]
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) 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)

\( NGF-O = GF-S + ELT + OpPath \)
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)*

<table>
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<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td>% Change from 2017-19</td>
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<td>3.1%</td>
<td>2.5%</td>
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</table>

**Policy Other Changes:**

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

**Policy -- Other Total**  

- 0.5  
- 1,244  
- 1,244

**Policy Comp Changes:**

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

**Policy -- Comp Total**  

- 0.0  
- 232  
- 275

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total**  

- 0.0  
- 442  
- 442

**Total Policy Changes**  

- 0.5  
- 1,918  
- 1,961

**2019-21 Policy Level**

- 37.5  
- 7,387  
- 10,183

Difference from 2017-19  

- 1.3  
- 2,080  
- 2,165

% Change from 2017-19  

- 3.5%  
- 39.2%  
- 27.0%

*NGF-O = GF-S + ELT + OpPath*
2019-21 Omnibus Operating Budget
ESHB 1109 as Proposed Final
Washington State Historical Society
(Dollars In Thousands)

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)
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)

<table>
<thead>
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<th>FTEs</th>
<th>NGF-O</th>
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**Policy Other Changes:**

1. General Operations
   - 0.0
   - 1,000
   - 1,000

2. State Data Center Migration
   - 0.0
   - 97
   - 97

**Policy -- Other Total**

- 0.0
- 1,097
- 1,097

**Policy Comp Changes:**

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

**Policy -- Comp Total**

- 0.0
- 111
- 175

**Policy Central Services Changes:**

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

**Policy -- Central Svcs Total**

- 0.0
- 137
- 137

**Total Policy Changes**

- 0.0
- 1,345
- 1,409

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**Comments:**

1. **General Operations**
   
   Funding is provided for general support and operations of the Eastern Washington State Historical Society.
   
   (General Fund-State)
2. **State Data Center Migration**

   Funding is provided to support migration to the state data center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

3. **State Public Employee Benefits Rate**

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

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-Apppr)

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-Apppr)

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)
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)

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**Policy Other Changes:**

1. Debt Service on New Projects

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**Comments:**

1. Debt Service on New Projects

   Funding is provided for debt service on new bonds. (General Fund-State)
2019-21 Omnibus Operating Budget  
ESHB 1109 as Proposed Final  
Special Appropriations to the Governor  
(Dollars In Thousands)

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<td>-49.8%</td>
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**Policy Other Changes:**

1. Communication Services Reform
   
2. Foundational Public Health
   
3. Cancer Research Endowment
   
4. School Employees Benefits Board
   
5. Home Visiting Service Account
   
6. Indian Health Improvement Account
   
7. IT Pool
   
8. Lease Cost Pool
   
9. Medical Marijuana Database
   
10. Long-Term Services and Supports
    
11. Northeast WA Wolf-Livestock Account
    
12. Efficiencies St Spnd>100 (1.0% Ong)
    
13. SST Mitigation
    
14. WA State Gambling Commn Taskforce
    
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<td>Policy -- Other Total</td>
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**Total Policy Changes**

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<tbody>
<tr>
<td>Total Policy Changes</td>
<td>0.0</td>
<td>60,138</td>
<td>155,062</td>
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| 2019-21 Policy Level        | 0.1  | 170,411 | 265,335 |

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<td>-95.0%</td>
<td>-11.4%</td>
<td>20.8%</td>
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**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)

\[\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath}\]

Senate Ways & Means  
Page 468
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)
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)
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<th>FTEs</th>
<th>NGF-O</th>
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<td><strong>2019-21 Maintenance Level</strong></td>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 471
### 2019-21 Omnibus Operating Budget
**ESHB 1109 as Proposed Final**

**State Employee Compensation Adjustments**
*(Dollars In Thousands)*

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**NGF-O = GF-S + ELT + OpPath**
## Contributions to Retirement Systems

(Dollars In Thousands)

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**Policy Other Changes:**

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

Policy -- Other Total

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**Policy Comp Changes:**

4. **Occupational Disease**
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Policy -- Comp Total

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Total Policy Changes

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**2019-21 Policy Level**

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**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 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)
AGENCY DETAIL
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental
#### ESHB 1109 as Proposed Final
#### Supreme Court
#### (Dollars In Thousands)

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NGF-O = GF-S + ELT + OpPath
### Court of Appeals

#### (Dollars In Thousands)

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\[NGF-O = GF-S + ELT + OpPath\]
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Administrative Office of the Courts**

(Dollars In Thousands)

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**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)

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]

*Senate Ways & Means* 

Page 477
## Office of Civil Legal Aid

(Dollars In Thousands)

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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
## 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Office of the Governor**

(Dollars In Thousands)

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**Policy Other Changes:**

1. **Executive Protection Funding**
   - 0.0
2. **Fund Adjustment**
   - 0.0

**Policy -- Other Total**

- 0.0

**Total Policy Changes**

- 0.0

**2017-19 Policy Level**

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**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)

<table>
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Difference from 2017-19 Original
0.0 0 0

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

Policy Other Changes:
1. PDC Transparency Account
   0.0 0 22

Policy -- Other Total
0.0 0 22

Policy Central Services Changes:
2. Increased Legal Fees
   0.0 889 889

Policy -- Central Svcs Total
0.0 889 889

Total Policy Changes
0.0 889 911

2017-19 Policy Level
25.6 7,551 7,833

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)

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**Policy Other Changes:**

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)

| **Policy -- Other Total** | 0.5   | 600    | 2,155  |
| **Total Policy Changes**  | 0.5   | 600    | 2,155  |
| **2017-19 Policy Level**  | 281.8 | 30,348 | 94,492 |
| 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**
   
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NGF-O = GF-S + ELT + OpPath
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### 2017-19 Maintenance Level

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### Policy Other Changes:

1. **Commissioner Travel Reimbursements**

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#### % Change from 2017-19 Original

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### Comments:

1. **Commissioner Travel Reimbursements**

   Funding is provided for travel reimbursements for commissioners. (General Fund-State)
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**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)

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**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)

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**NGF-O = GF-S + ELT + OpPath**
## 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Office of Administrative Hearings**

*(Dollars In Thousands)*

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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]

*Senate Ways & Means*  
*Page 487*
### 2017-19 Original Appropriations

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#### Policy Central Services Changes:

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### 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)

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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)
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental
#### ESHB 1109 as Proposed Final
#### Utilities and Transportation Commission

(Dollars In Thousands)

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**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)

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**Policy Central Services Changes:**

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### 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)

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**Policy Other Changes:**

1. Disaster Response Account

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**Comments:**

1. **Disaster Response Account**

   Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of ongoing 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)

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**Policy Other Changes:**

1. Trustee Professional Development
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**Policy -- Other Total**

| 0.0 | 0 | 10 |

**Policy Comp Changes:**

2. Compensation Policy Implementation
   | 0.0 | 0 | 18 |

**Policy -- Comp Total**

| 0.0 | 0 | 18 |

**Total Policy Changes**

| 0.0 | 0 | 28 |

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**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)
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NGF-O = GF-S + ELT + OpPath
2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Proposed Final
Washington State Health Care Authority
(Dollars In Thousands)

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Policy Other Changes:

1. Healthier WA Savings Restoration
   Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2. Pharmacy Savings Restoration
   Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

3. Dental Savings Restoration

4. PEBB Administrative Fees

5. Low Income Health Care/I-502

6. Community Health Centers/I-502

7. Behavioral Health Grants

8. Family Planning Clinic Rates

9. BHO Reserves Savings

10. Psychiatric Rural Payment

11. Medicaid Fraud Account

Policy -- Other Total 5.0 5,174 54,516

Total Policy Changes 5.0 5,174 54,516

2017-19 Policy Level 1,247.4 4,685,554 19,307,674

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)
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)
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)*

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**Policy Other Changes:**

1. **One-time Lease Adjustments/Moves**

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**Policy -- Other Total**

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**Total Policy Changes**

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**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)

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\[ NGF-O = GF-S + ELT + OpPath \]
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\[ NGF-O = GF-S + ELT + OpPath \]
2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Proposed Final
Department of Labor and Industries
(Dollars In Thousands)

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**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)

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### Policy Other Changes:

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)

### Policy -- Other Total

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### 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**
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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)

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**Policy Other Changes:**
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)*

**Policy -- Other Total**

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**Total Policy Changes**

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**2017-19 Policy Level**

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**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)

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**Policy Other Changes:**

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

**Policy -- Other Total**

- **FTEs**: 0.0
- **NGF-O**: 1,746
- **Total**: 10,196

**Policy Transfer Changes:**

9. **Domestic Violence Unit Transfer**
   - -2.5
   - -6,131
   - -9,326

**Policy -- Transfer Total**

- **FTEs**: -2.5
- **NGF-O**: -6,131
- **Total**: -9,326

**Total Policy Changes**

- **FTEs**: -2.5
- **NGF-O**: -4,385
- **Total**: 870

**2017-19 Policy Level**

- **FTEs**: 1,586.3
- **NGF-O**: 593,009
- **Total**: 1,064,538

**Difference from 2017-19 Original**

- **FTEs**: 5.6
- **NGF-O**: -1,492
- **Total**: 23,500

**% Change from 2017-19 Original**

- **FTEs**: 0.4%
- **NGF-O**: -0.3%
- **Total**: 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)

---

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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)

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**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)
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)*

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**Policy Other Changes:**

1. Increase Staff at JR Facilities  
   ![FTEs](image1.png) ![NGF-O](image2.png) ![Total](image3.png)

**Policy -- Other Total**  
![FTEs](image4.png) ![NGF-O](image5.png) ![Total](image6.png)

**Total Policy Changes**  
![FTEs](image7.png) ![NGF-O](image8.png) ![Total](image9.png)

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**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)*

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#### Policy Other Changes:

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)

4. **Trueblood Fines**  
   Funding is provided to pay fines related to Trueblood.

5. **WSH Enclose Nurses Stations**  
   Funding is provided for the installation of nurses stations in the WSH.

6. **WSH Security Guards**  
   Funding is provided to hire security guards at the WSH.

7. **Ross Lawsuit**  
   Funding is provided to cover the costs associated with the Ross Lawsuit.

8. **Forensic Competency Restoration**  
   Funding is provided to support competency restoration programs.

9. **SILAS Implementation**  
   Funding is provided for the implementation of the SILAS program.

10. **Behavioral Health Integration**  
    Funding is provided for the integration of behavioral health services.

#### Policy -- Other Total

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#### 2017-19 Policy Level

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#### 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)

---

\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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 nursing 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)*

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**Policy Other Changes:**

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

**Policy -- Other Total**

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**2017-19 Policy Level**

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**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, Rainer School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. *(General Fund-State; General Fund-Medicaid)*

\[NGF-O = GF-S + ELT + OpPath\]
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)

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| **2017-19 Policy Level** | 1,997.7 | 2,259,429 | 5,271,203 |
| 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)

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**Policy Other Changes:**
1. Automatic Voter Registration  
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2. Digital Marketing DCS Award  
   1.0  
   0  
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3. Families Forward Washington Grant  
   0.5  
   0  
   412
**Policy -- Other Total**  
1.8  
45  
976

**Policy Transfer Changes:**
4. Domestic Violence Unit Transfer  
   2.5  
   6,131  
   9,326
**Policy -- Transfer Total**  
2.5  
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**Total Policy Changes**  
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**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)
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)

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### Comments:

1. **Leased Facilities One-Time Costs**

   Funding is provided for leased facilities one-time relocation and project costs. (General Fund-State)
### Administration and Supporting Services

(Dollars In Thousands)

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**Policy Other Changes:**

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

**Policy -- Other Total**

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**Total Policy Changes**

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**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)

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### Policy Other Changes:

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)

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### 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)
## Payments to Other Agencies

(Dollars In Thousands)

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### 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)

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**Policy Other Changes:**

1. Lighthouse Litigation
   - 0.0
   - 0
   - 778

Policy -- Other Total

   - 0.0
   - 0
   - 778

**Policy Central Services Changes:**

2. Audit Services
   - 0.0
   - 3
   - 23

Policy -- Central Svcs Total

   - 0.0
   - 3
   - 23

Total Policy Changes

   - 0.0
   - 3
   - 801

**2017-19 Policy Level**

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**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)
**Policy Other Changes:**

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)

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Policy Other Changes:
1. Technology Costs 0.0 0 43
2. Land Rehabilitation 0.0 250 250
Policy -- Other Total 0.0 250 293

Total Policy Changes 0.0 250 293

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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)*

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**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

**Department of Fish and Wildlife**

*(Dollars In Thousands)*

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**Policy Other Changes:**

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)*

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**Policy Central Services Changes:**

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)*

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**Total Policy Changes**

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### 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)*

\[ NGF-O = GF-S + ELT + OpPath \]
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*NGF-O = GF-S + ELT + OpPath*
2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Proposed Final
Department of Natural Resources
(Dollars In Thousands)

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**Policy Other Changes:**

1. Emergency Fire Suppression

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**Policy Central Services Changes:**

2. Audit Services

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**Total Policy Changes**

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**Approps in Other Legislation Proposed Changes:**

3. BSA Eligible Fire Suppression

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**Grand Total**

|                                | 1,484.8 | 135,672 | 606,203 |

**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)
Department of Agriculture
(Dollars In Thousands)

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*Policy Other Changes:*

1. European Gypsy Moth Eradication  
   1.2  
   155  
   620
2. Livestock Branding Inspection  
   0.0  
   543  
   543

*Policy -- Other Total*  
1.2  
698  
1,163

**Total Policy Changes**  
1.2  
698  
1,163

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*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)

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#### Policy Other Changes:
1. County Criminal Justice Services
2. Fire Mobilization Costs

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#### Approps in Other Legislation Proposed Changes:
1. Bump Stock Buyback Program

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#### 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)
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**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)

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**Policy Other Changes:**

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)

**Policy -- Other Total**

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**Total Policy Changes**

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**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)*

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**Policy Other Changes:**

1. Remove Forest Revenue Deduction

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**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)

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*NGF-O = GF-S + ELT + OpPath*
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Public Schools**

**Special Education**

(Dollars in Thousands)

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
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NGF-O = GF-S + ELT + OpPath

*Senate Ways & Means*
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NGF-O = GF-S + ELT + OpPath
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Proposed Final
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
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NGF-O = GF-S + ELT + OpPath
## Education of Highly Capable Students

(Dollars in Thousands)

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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
2017-19 Omnibus Operating Budget -- 2019 Supplemental  
ESHB 1109 as Proposed Final  
Public Schools  
Education Reform  
(Dollars In Thousands)

<table>
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<tbody>
<tr>
<td>2017-19 Original Appropriations</td>
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**Policy Other Changes:**

1. Performance Based Evaluations
   - 0.0
   - -248
   - -248

Policy -- Other Total
   - 0.0
   - -248
   - -248

Total Policy Changes
   - 0.0
   - -248
   - -248

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<td>-7.4%</td>
<td>-5.5%</td>
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**Comments:**

1. **Performance Based Evaluations**
   
   Funding is modified for performance based evaluations (approp. index RJ1). (General Fund-State)
### Transitional Bilingual Instruction

*(Dollars In Thousands)*

<table>
<thead>
<tr>
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<th>FTEs</th>
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</thead>
<tbody>
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<td><strong>2017-19 Original Appropriations</strong></td>
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<tr>
<td><strong>2017-19 Policy Level</strong></td>
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<td>-359</td>
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<tr>
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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
## 2017-19 Omnibus Operating Budget -- 2019 Supplemental
### ESHB 1109 as Proposed Final
#### Public Schools
#### Learning Assistance Program (LAP)

*(Dollars in Thousands)*

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*NGF-O = GF-S + ELT + OpPath*

---

Senate Ways & Means

Page 541
## 2017-19 Omnibus Operating Budget -- 2019 Supplemental

### ESHB 1109 as Proposed Final

**Public Schools**

**Charter Schools Apportionment**

*(Dollars In Thousands)*

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<tbody>
<tr>
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**Policy Other Changes:**

1. **Charter Apportionment Correction**

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**Total Policy Changes**

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<td>3.2%</td>
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### 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)

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NGF-O = GF-S + ELT + OpPath
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### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**University of Washington**

(Dollars In Thousands)

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<th>Total</th>
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<tbody>
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**Policy Central Services Changes:**

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<td>0.0%</td>
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### 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 Original Appropriations

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<td>1,640,575</td>
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### 2017-19 Maintenance Level

| Difference from 2017-19 Original | 0.0 | 110 | 110 |
| % Change from 2017-19 Original   | 0.0% | 0.0% | 0.0% |

#### Policy Other Changes:

1. Renewable Energy Program

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</thead>
<tbody>
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Policy -- Other Total: 2.6

Total Policy Changes: 2.6

### 2017-19 Policy Level

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<th>Total</th>
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</thead>
<tbody>
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<td>1,641,281</td>
</tr>
</tbody>
</table>

| 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)
<table>
<thead>
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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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</thead>
<tbody>
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<td>0.0%</td>
</tr>
<tr>
<td><strong>2017-19 Policy Level</strong></td>
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<td>118,866</td>
<td>318,049</td>
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<tr>
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NGF-O = GF-S + ELT + OpPath
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**  
Central Washington University

(Dollars In Thousands)

<table>
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*NGF-O = GF-S + ELT + OpPath*
## 2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Proposed Final
The Evergreen State College
(Dollars In Thousands)

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NGF-O = GF-S + ELT + OpPath
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Western Washington University**

*(Dollars In Thousands)*

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**Policy Central Services Changes:**

1. Audit Services
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   - 15
   - 29

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**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)*

---

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  Page 550
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**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)

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<td><strong>Policy Comp Changes:</strong></td>
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<td>1. McCleary Salary Adjustments</td>
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**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)

<table>
<thead>
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</table>

**Policy Other Changes:**

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)

**Policy Comp Changes:**

1. Teacher & Staff Salary Adjustment  
   0.0  
   530  
   530

**Policy -- Comp Total**

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**Total Policy Changes**

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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)

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\[ NGF-O = GF-S + ELT + OpPath \]
### 2017-19 Omnibus Operating Budget -- 2019 Supplemental

**ESHB 1109 as Proposed Final**

**Washington State Historical Society**

*(Dollars In Thousands)*

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</table>

**Policy Other Changes:**

1. **Women's Suffrage Grant Adjustment**
   - Difference from 2017-19 Original: 0.0
   - % Change from 2017-19 Original: 0.0%

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<thead>
<tr>
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**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)

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NGF-O = GF-S + ELT + OpPath
### Policy Other Changes:

1. Municipal Criminal Justice Account
   - Difference from 2017-19 Original: 0.0
   - % Change from 2017-19 Original: 0.0%

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### 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 Sundry Claims

#### (Dollars In Thousands)

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#### 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)