



---

# Proposed 2017-19 and 2017 Supplemental Operating Budgets

## PSSB 5883

Agency Detail

June 30, 2017

Office of Program Research

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTEs	NGF-P	Total
Legislative	813.2	173,344	196,666
Judicial	656.0	290,429	364,011
Governmental Operations	7,353.3	543,005	4,054,426
Other Human Services	18,740.4	7,089,881	23,454,840
Dept of Social & Health Services	17,166.1	6,990,634	15,374,964
Natural Resources	6,254.4	315,433	1,848,973
Transportation	768.7	93,970	210,379
Public Schools	377.1	21,968,576	23,905,236
Higher Education	50,764.8	3,832,786	14,544,733
Other Education	474.7	225,823	480,679
Special Appropriations	0.0	2,183,273	2,893,816
<b>Statewide Total</b>	<b>103,368.6</b>	<b>43,707,154</b>	<b>87,328,723</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>Legislative</b>			
House of Representatives	365.6	76,847	78,858
Senate	256.0	55,820	57,723
Jt Leg Audit & Review Committee	23.9	164	8,783
LEAP Committee	10.0	0	4,175
Office of the State Actuary	17.0	610	6,126
Office of Legislative Support Svcs	45.6	8,528	8,699
Joint Legislative Systems Comm	48.6	20,984	20,984
Statute Law Committee	46.6	10,391	11,318
<b>Total Legislative</b>	<b>813.2</b>	<b>173,344</b>	<b>196,666</b>
<b>Judicial</b>			
Supreme Court	60.9	16,414	16,414
State Law Library	13.8	3,399	3,399
Court of Appeals	140.6	36,937	36,937
Commission on Judicial Conduct	9.5	2,576	2,576
Administrative Office of the Courts	412.0	115,661	183,690
Office of Public Defense	16.2	84,097	87,807
Office of Civil Legal Aid	3.0	31,345	33,188
<b>Total Judicial</b>	<b>656.0</b>	<b>290,429</b>	<b>364,011</b>
<b>Total Legislative/Judicial</b>	<b>1,469.2</b>	<b>463,773</b>	<b>560,677</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>Governmental Operations</b>			
Office of the Governor	50.4	12,239	12,239
Office of the Lieutenant Governor	6.8	1,692	1,787
Public Disclosure Commission	20.6	5,698	5,698
Office of the Secretary of State	281.0	28,596	89,957
Governor's Office of Indian Affairs	2.0	565	565
Asian-Pacific-American Affrs	2.0	516	516
Office of the State Treasurer	67.0	0	18,918
Office of the State Auditor	336.3	60	85,343
Comm Salaries for Elected Officials	1.6	409	409
Office of the Attorney General	1,162.3	17,592	292,883
Caseload Forecast Council	13.0	3,182	3,182
Dept of Financial Institutions	198.8	0	53,651
Department of Commerce	284.3	130,623	563,779
Economic & Revenue Forecast Council	6.1	1,755	1,805
Office of Financial Management	260.6	23,667	145,401
Office of Administrative Hearings	161.8	0	38,948
State Lottery Commission	143.9	0	1,052,124
Washington State Gambling Comm	114.0	0	27,615
WA State Comm on Hispanic Affairs	2.0	526	526
African-American Affairs Comm	2.0	522	522
Department of Retirement Systems	252.2	0	67,312
State Investment Board	103.1	0	48,916
Department of Revenue	1,311.8	279,450	333,763
Board of Tax Appeals	11.2	2,847	2,847
Minority & Women's Business Enterp	24.0	0	4,887
Office of Insurance Commissioner	245.0	0	64,163
Consolidated Technology Services	562.5	375	305,832
State Board of Accountancy	11.3	0	2,907
Forensic Investigations Council	0.0	0	633
Dept of Enterprise Services	752.6	8,773	332,531
Washington Horse Racing Commission	28.5	0	6,021
Liquor and Cannabis Board	361.3	765	95,484
Utilities and Transportation Comm	175.7	0	73,102
Board for Volunteer Firefighters	4.0	0	1,216
Military Department	328.0	15,586	300,939

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
Public Employment Relations Comm	41.3	4,327	9,686
LEOFF 2 Retirement Board	7.0	0	2,447
Archaeology & Historic Preservation	17.8	3,240	5,872
<b>Total Governmental Operations</b>	<b>7,353.3</b>	<b>543,005</b>	<b>4,054,426</b>

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

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b><i>Other Human Services</i></b>			
WA State Health Care Authority	1,118.8	4,191,058	17,343,844
Human Rights Commission	34.2	4,676	7,103
Bd of Industrial Insurance Appeals	162.5	0	44,885
Criminal Justice Training Comm	53.5	42,408	57,118
Department of Labor and Industries	2,992.5	16,568	798,304
Department of Health	1,775.4	143,907	1,234,003
Department of Veterans' Affairs	862.2	20,911	160,163
Department of Corrections	8,439.2	2,067,522	2,081,005
Dept of Services for the Blind	80.0	5,003	32,325
Employment Security Department	1,669.2	0	679,429
Children, Youth, and Families	1,553.1	597,828	1,016,661
<b>Total Other Human Services</b>	<b>18,740.4</b>	<b>7,089,881</b>	<b>23,454,840</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTEs	NGF-P	Total
<b><i>Dept of Social &amp; Health Services</i></b>			
Children and Family Services	1,348.9	348,992	616,836
Juvenile Rehabilitation	832.0	193,008	198,653
Mental Health	3,365.7	1,386,064	2,672,124
Developmental Disabilities	3,663.4	1,491,105	3,018,104
Long-Term Care	1,902.3	2,295,280	5,306,405
Economic Services Administration	4,358.1	811,701	2,243,340
Alcohol & Substance Abuse	81.3	150,150	809,645
Vocational Rehabilitation	318.1	30,502	127,830
Administration/Support Svcs	548.7	67,472	108,089
Special Commitment Center	428.6	91,661	91,661
Payments to Other Agencies	0.0	124,699	182,277
Information System Services	139.8	0	0
Consolidated Field Services	179.4	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>17,166.1</b>	<b>6,990,634</b>	<b>15,374,964</b>
<b>Total Human Services</b>	<b>35,906.5</b>	<b>14,080,515</b>	<b>38,829,804</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>Natural Resources</b>			
Columbia River Gorge Commission	7.0	992	1,984
Department of Ecology	1,611.9	42,288	495,521
WA Pollution Liab Insurance Program	7.5	0	2,483
State Parks and Recreation Comm	679.6	19,590	164,431
Rec and Conservation Funding Board	19.6	2,839	11,716
Environ & Land Use Hearings Office	15.5	4,693	4,693
State Conservation Commission	18.6	14,565	25,486
Dept of Fish and Wildlife	1,511.8	93,343	437,344
Puget Sound Partnership	36.4	5,590	15,833
Department of Natural Resources	1,477.8	96,727	490,834
Department of Agriculture	869.1	34,806	198,648
<b>Total Natural Resources</b>	<b>6,254.4</b>	<b>315,433</b>	<b>1,848,973</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b><i>Transportation</i></b>			
Washington State Patrol	530.8	90,980	162,991
Department of Licensing	237.9	2,990	47,388
<b>Total Transportation</b>	<b>768.7</b>	<b>93,970</b>	<b>210,379</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>Public Schools</b>			
OSPI & Statewide Programs	330.4	98,316	182,851
General Apportionment	0.0	14,941,671	14,941,671
Pupil Transportation	0.0	1,000,539	1,000,539
School Food Services	0.0	14,222	696,412
Special Education	2.0	2,000,033	2,470,706
Educational Service Districts	0.0	17,092	17,092
Levy Equalization	0.0	904,684	904,684
Elementary/Secondary School Improv	0.0	0	4,802
Institutional Education	0.0	27,254	27,254
Ed of Highly Capable Students	0.0	45,571	45,571
Education Reform	39.7	291,824	386,595
Transitional Bilingual Instruction	0.0	305,692	397,936
Learning Assistance Program (LAP)	0.0	681,866	1,187,353
Charter Schools Apportionment	0.0	62,713	62,713
Charter School Commission	5.0	477	2,435
Compensation Adjustments	0.0	1,576,622	1,576,622
<b>Total Public Schools</b>	<b>377.1</b>	<b>21,968,576</b>	<b>23,905,236</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>Higher Education</b>			
Student Achievement Council	106.0	709,898	750,089
University of Washington	22,789.5	720,573	7,853,679
Washington State University	6,493.6	476,590	1,641,165
Eastern Washington University	1,437.9	118,647	317,982
Central Washington University	1,547.6	121,348	398,746
The Evergreen State College	640.5	59,139	150,533
Western Washington University	1,768.7	157,237	392,473
Community/Technical College System	15,981.1	1,469,354	3,040,066
<b>Total Higher Education</b>	<b>50,764.8</b>	<b>3,832,786</b>	<b>14,544,733</b>
<b>Other Education</b>			
State School for the Blind	97.5	14,403	18,550
Childhood Deafness & Hearing Loss	126.0	22,325	22,721
Workforce Trng & Educ Coord Board	24.2	3,676	59,698
Department of Early Learning	146.1	173,265	360,286
Washington State Arts Commission	16.0	3,011	5,151
Washington State Historical Society	35.0	5,108	7,592
East Wash State Historical Society	30.0	4,035	6,681
<b>Total Other Education</b>	<b>474.7</b>	<b>225,823</b>	<b>480,679</b>
<b>Total Education</b>	<b>51,616.5</b>	<b>26,027,185</b>	<b>38,930,648</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b><i>Special Appropriations</i></b>			
Bond Retirement and Interest	0.0	2,337,456	2,531,900
Special Approps to the Governor	0.0	146,900	146,469
State Employee Compensation Adjust	0.0	-462,583	53,947
Contributions to Retirement Systems	0.0	161,500	161,500
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>2,183,273</b>	<b>2,893,816</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
House of Representatives  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>362.6</b>	<b>69,146</b>	<b>71,063</b>
<b>2017-19 Maintenance Level</b>	<b>365.6</b>	<b>73,713</b>	<b>75,712</b>
<b>Policy Comp Changes:</b>			
1. Elected Officials	0.0	293	293
2. State Public Employee Benefits Rate	0.0	452	464
3. Non-Rep General Wage Increase	0.0	2,145	2,145
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,890</b>	<b>2,902</b>
<b>Policy Central Services Changes:</b>			
4. Archives/Records Management	0.0	1	1
5. Legal Services	0.0	125	125
6. CTS Central Services	0.0	5	5
7. DES Central Services	0.0	32	32
8. OFM Central Services	0.0	81	81
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>244</b>	<b>244</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,134</b>	<b>3,146</b>
<b>2017-19 Policy Level</b>	<b>365.6</b>	<b>76,847</b>	<b>78,858</b>

**Comments:**

**1. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the House of Representatives. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salaries of state Representatives are increased by 2 percent on September 1, 2017 and by 2 percent on September 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**House of Representatives**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**5. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**6. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**8. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)**

**Senate**

(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>253.0</b>	<b>49,898</b>	<b>51,646</b>
<b>2017-19 Maintenance Level</b>	<b>256.0</b>	<b>53,652</b>	<b>55,488</b>
<b>Policy Comp Changes:</b>			
1. Elected Officials	0.0	147	147
2. State Public Employee Benefits Rate	0.0	283	291
3. Non-Rep General Wage Increase	0.0	1,527	1,586
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,957</b>	<b>2,024</b>
<b>Policy Central Services Changes:</b>			
4. Archives/Records Management	0.0	1	1
5. Legal Services	0.0	125	125
6. CTS Central Services	0.0	3	3
7. DES Central Services	0.0	24	24
8. OFM Central Services	0.0	58	58
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>211</b>	<b>211</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,168</b>	<b>2,235</b>
<b>2017-19 Policy Level</b>	<b>256.0</b>	<b>55,820</b>	<b>57,723</b>

**Comments:**

**1. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Senate. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salaries of state Senators are increased by 2 percent on September 1, 2017 and by 2 percent on September 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

# 2017-19 Omnibus Operating Budget Proposed Agreement (PSSB 5883)

## Senate

(Dollars In Thousands)

---

### 3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

### 4. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

### 5. Legal Services

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

### 6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

### 7. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

### 8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>23.5</b>	<b>128</b>	<b>6,854</b>
<b>2017-19 Maintenance Level</b>	<b>22.9</b>	<b>82</b>	<b>7,142</b>
<b>Policy Other Changes:</b>			
1. Office of Youth Homelessness	0.0	0	100
2. Lease Rate Adjustments	0.0	0	190
3. Developmental Disability Svcs Eval	0.0	0	250
4. Comm. Assist. Referral Progs	0.0	82	82
5. Housing Program Review	0.0	0	500
6. Public Records Administration Study	1.0	0	308
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>82</b>	<b>1,430</b>
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	0	25
8. Non-Rep General Wage Increase	0.0	0	175
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>200</b>
<b>Policy Central Services Changes:</b>			
9. Legal Services	0.0	0	1
10. DES Central Services	0.0	0	6
11. OFM Central Services	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>82</b>	<b>1,641</b>
<b>2017-19 Policy Level</b>	<b>23.9</b>	<b>164</b>	<b>8,783</b>

**Comments:**

**1. Office of Youth Homelessness**

Funding is provided for an evaluation of the adequacy and effectiveness of Office of Youth Homelessness performance based contracting with homelessness service providers.

**2. Lease Rate Adjustments**

Funding is provided for increased lease costs at the 1063 Building.

**3. Developmental Disability Svcs Eval**

Funding is provided for an evaluation of employment services and community access services provided by the Department of Social and Health Services for individuals with a developmental disability.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

---

**4. Comm. Assist. Referral Progs**

Funding is provided for the Joint Legislative Audit & Review Committee (JLARC) to conduct a review of the reimbursement standards established by the Health Care Authority for the Community Assistance Referral and Education Services program subsequent to chapter 273, Laws of 2017 (E2SHB 1358).

**5. Housing Program Review**

Funding is provided for an evaluation and comparison of the cost efficiency of market rate housing in Washington versus publicly subsidized housing to assist low-income households.

**6. Public Records Administration Study**

Funding and staff is provided for JLARC to implement chapter 303, Laws of 2017 (ESHB 1594) and prepare a report on recommendations relating to public records administration.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**9. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

---

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Legislative Evaluation & Accountability Pgm Cmte  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>10.0</b>	<b>0</b>	<b>3,678</b>
<b>2017-19 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>3,944</b>
<b>Policy Other Changes:</b>			
1. Lease Rate Adjustment	0.0	0	135
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>135</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	9
3. Non-Rep General Wage Increase	0.0	0	82
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>91</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	0	2
5. OFM Central Services	0.0	0	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>231</b>
<b>2017-19 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,175</b>

**Comments:**

**1. Lease Rate Adjustment**

Rates are adjusted for additional lease costs associated with the move to the new 1063 Building.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the State Actuary  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>17.0</b>	<b>592</b>	<b>5,538</b>
<b>2017-19 Maintenance Level</b>	<b>17.0</b>	<b>596</b>	<b>5,961</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	1	17
2. Non-Rep General Wage Increase	0.0	13	141
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>14</b>	<b>158</b>
<b>Policy Central Services Changes:</b>			
3. Legal Services	0.0	0	1
4. DES Central Services	0.0	0	2
5. OFM Central Services	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>7</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>14</b>	<b>165</b>
<b>2017-19 Policy Level</b>	<b>17.0</b>	<b>610</b>	<b>6,126</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**3. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the State Actuary**  
(Dollars In Thousands)

---

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Legislative Support Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>46.6</b>	<b>8,588</b>	<b>8,755</b>
<b>2017-19 Maintenance Level</b>	<b>47.6</b>	<b>8,766</b>	<b>8,926</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	35	39
2. Non-Rep General Wage Increase	0.0	227	234
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>262</b>	<b>273</b>
<b>Policy Transfer Changes:</b>			
3. A/V Resource Transfer	-2.0	-513	-513
<b>Policy -- Transfer Total</b>	<b>-2.0</b>	<b>-513</b>	<b>-513</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	4	4
5. OFM Central Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>-2.0</b>	<b>-238</b>	<b>-227</b>
<b>2017-19 Policy Level</b>	<b>45.6</b>	<b>8,528</b>	<b>8,699</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

---

**3. A/V Resource Transfer**

A/V resource staff are transferred from the Legislative Support Services to the Legislative Service Center.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Joint Legislative Systems Committee  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>46.6</b>	<b>19,118</b>	<b>19,118</b>
<b>2017-19 Maintenance Level</b>	<b>46.6</b>	<b>18,912</b>	<b>18,912</b>
<b>Policy Other Changes:</b>			
1. Cloud Connectivity and Redundancy	0.0	150	150
2. Lease and Operating Cost Increase	0.0	200	200
3. Current Lease Termination Cost	0.0	152	152
4. Relocation to 1063 Building	0.0	600	600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,102</b>	<b>1,102</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	53	53
6. Non-Rep General Wage Increase	0.0	376	376
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>429</b>	<b>429</b>
<b>Policy Transfer Changes:</b>			
7. A/V Resource Transfer	2.0	513	513
<b>Policy -- Transfer Total</b>	<b>2.0</b>	<b>513</b>	<b>513</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	0.0	11	11
9. DES Central Services	0.0	7	7
10. OFM Central Services	0.0	10	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>2,072</b>	<b>2,072</b>
<b>2017-19 Policy Level</b>	<b>48.6</b>	<b>20,984</b>	<b>20,984</b>

**Comments:**

**1. Cloud Connectivity and Redundancy**

Funding is provided to establish a direct private connection to Microsoft's Office 365 cloud service.

**2. Lease and Operating Cost Increase**

Funding is provided for additional lease costs associated with the move to the new 1063 Building and associated operating costs.

**3. Current Lease Termination Cost**

Funding is provided for expenses to terminate the existing lease in order to move to the new 1063 Building.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

---

**4. Relocation to 1063 Building**

Funding is provided for the costs of relocating to the 1063 Building.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. A/V Resource Transfer**

Audio/Visual resource staff are transferred from the Legislative Support Services to the Legislative Service Center.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Statute Law Committee  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>46.6</b>	<b>8,877</b>	<b>9,802</b>
<b>2017-19 Maintenance Level</b>	<b>46.6</b>	<b>10,032</b>	<b>10,956</b>
<b>Policy Other Changes:</b>			
1. Equipment Upgrades	0.0	30	30
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	48	48
3. Non-Rep General Wage Increase	0.0	269	269
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>317</b>	<b>317</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	4	5
5. OFM Central Services	0.0	8	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>359</b>	<b>362</b>
<b>2017-19 Policy Level</b>	<b>46.6</b>	<b>10,391</b>	<b>11,318</b>

**Comments:**

**1. Equipment Upgrades**

Funding is provided for computer and printer upgrades.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Statute Law Committee  
(Dollars In Thousands)**

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Supreme Court  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>60.9</b>	<b>15,216</b>	<b>15,216</b>
<b>2017-19 Maintenance Level</b>	<b>60.9</b>	<b>15,754</b>	<b>15,754</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	71	71
2. Non-Rep General Wage Increase	0.0	448	448
3. Salaries for Elected Officials	0.0	104	104
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>623</b>	<b>623</b>
<b>Policy Central Services Changes:</b>			
4. Archives/Records Management	0.0	1	1
5. Legal Services	0.0	2	2
6. CTS Central Services	0.0	1	1
7. DES Central Services	0.0	19	19
8. OFM Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>37</b>	<b>37</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>660</b>	<b>660</b>
<b>2017-19 Policy Level</b>	<b>60.9</b>	<b>16,414</b>	<b>16,414</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Supreme Court**  
(Dollars In Thousands)

---

**3. Salaries for Elected Officials**

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington State Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Washington State Supreme Court justices is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018.

**4. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**5. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**6. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**8. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Law Library  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>13.8</b>	<b>3,175</b>	<b>3,175</b>
<b>2017-19 Maintenance Level</b>	<b>13.8</b>	<b>3,300</b>	<b>3,300</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	16	16
2. Non-Rep General Wage Increase	0.0	60	60
3. Non-Rep Minimum Starting Wage	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>88</b>	<b>88</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	9	9
5. OFM Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>11</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>99</b>	<b>99</b>
<b>2017-19 Policy Level</b>	<b>13.8</b>	<b>3,399</b>	<b>3,399</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Law Library**  
(Dollars In Thousands)

---

**3. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Court of Appeals  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>140.6</b>	<b>34,311</b>	<b>34,311</b>
<b>2017-19 Maintenance Level</b>	<b>140.6</b>	<b>34,955</b>	<b>34,955</b>
<b>Policy Comp Changes:</b>			
1. Reinstatement of Merit Increments	0.0	470	470
2. State Public Employee Benefits Rate	0.0	160	160
3. Non-Rep General Wage Increase	0.0	991	991
4. Orca Transit Pass-Not WFSE	0.0	60	60
5. Salaries for Elected Officials	0.0	249	249
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,930</b>	<b>1,930</b>
<b>Policy Central Services Changes:</b>			
6. Archives/Records Management	0.0	5	5
7. Legal Services	0.0	2	2
8. CTS Central Services	0.0	1	1
9. DES Central Services	0.0	13	13
10. OFM Central Services	0.0	31	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>52</b>	<b>52</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,982</b>	<b>1,982</b>
<b>2017-19 Policy Level</b>	<b>140.6</b>	<b>36,937</b>	<b>36,937</b>

**Comments:**

**1. Reinstatement of Merit Increments**

Funding is provided for salary step increases for eligible employees.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Court of Appeals**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**5. Salaries for Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Court of Appeals judges. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Court of Appeals judges is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018.

**6. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**7. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Commission on Judicial Conduct  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>9.5</b>	<b>2,234</b>	<b>2,234</b>
<b>2017-19 Maintenance Level</b>	<b>9.5</b>	<b>2,155</b>	<b>2,155</b>
<b>Policy Other Changes:</b>			
1. Lease and Operating Cost Increase	0.0	219	219
2. Relocation to Capitol Court	0.0	30	30
3. Furniture and Equipment	0.0	100	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>349</b>	<b>349</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	8	8
5. Non-Rep General Wage Increase	0.0	59	59
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>67</b>	<b>67</b>
<b>Policy Central Services Changes:</b>			
6. DES Central Services	0.0	2	2
7. OFM Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>421</b>	<b>421</b>
<b>2017-19 Policy Level</b>	<b>9.5</b>	<b>2,576</b>	<b>2,576</b>

**Comments:**

**1. Lease and Operating Cost Increase**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for an increase in lease and operating costs.

**2. Relocation to Capitol Court**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for relocation costs.

**3. Furniture and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for furniture, fixtures, and equipment costs.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**7. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Administrative Office of the Courts  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>425.0</b>	<b>113,008</b>	<b>179,292</b>
<b>2017-19 Maintenance Level</b>	<b>394.0</b>	<b>118,980</b>	<b>152,770</b>
<b>Policy Other Changes:</b>			
1. Domestic Violence	0.5	53	53
2. Superior Courts Case Management	14.0	0	12,000
3. Expedited Data Exchange	3.0	0	4,339
4. Incapacitated Persons	0.5	119	119
5. Judicial Information Systems	0.0	0	10,000
6. Judicial Stabilization Trust Acct	0.0	-6,691	0
7. Thurston County Impact Fee	0.0	-811	-811
<b>Policy -- Other Total</b>	<b>18.0</b>	<b>-7,330</b>	<b>25,700</b>
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	364	523
9. Non-Rep General Wage Increase	0.0	2,178	3,228
10. Orca Transit Pass-Not WFSE	0.0	26	26
11. Salaries for Elected Officials	0.0	1,213	1,213
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,781</b>	<b>4,990</b>
<b>Policy Central Services Changes:</b>			
12. Archives/Records Management	0.0	1	1
13. Audit Services	0.0	1	1
14. Legal Services	0.0	10	10
15. CTS Central Services	0.0	63	63
16. DES Central Services	0.0	59	59
17. OFM Central Services	0.0	96	96
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>230</b>	<b>230</b>
<b>Total Policy Changes</b>	<b>18.0</b>	<b>-3,319</b>	<b>30,920</b>
<b>2017-19 Policy Level</b>	<b>412.0</b>	<b>115,661</b>	<b>183,690</b>

**Comments:**

**1. Domestic Violence**

Funding is provided for the Administrative Office of the Courts (AOC) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) and convene a work group to address the issue of domestic violence perpetrator treatment and the role of certified perpetrator treatment programs in holding domestic violence perpetrators accountable.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Administrative Office of the Courts  
(Dollars In Thousands)**

---

**2. Superior Courts Case Management**

Funding is provided to continue implementation of the new commercial off-the-shelf case management system for the superior courts.

**3. Expedited Data Exchange**

Funding is provided to continue implementation of an expedited data exchange to support court case management systems.

**4. Incapacitated Persons**

Funding is provided for implementation of Chapter 268, Laws of 2017 (2SHB 1402) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority of guardianships.

**5. Judicial Information Systems**

Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account after other appropriations. The AOC is expected to manage its remaining information technology costs within these available resources.

**6. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**7. Thurston County Impact Fee**

Funding for Thurston County to compensate for the state impact on its courts is reduced.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**11. Salaries for Elected Officials**

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Superior Court judges. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of Superior Court judges is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018.

**12. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**13. Audit Services**

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

**14. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**15. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**16. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

---

**17. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Public Defense  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>16.2</b>	<b>75,367</b>	<b>79,015</b>
<b>2017-19 Maintenance Level</b>	<b>16.2</b>	<b>78,448</b>	<b>78,489</b>
<b>Policy Other Changes:</b>			
1. Parents Representation Program	0.0	2,202	2,202
2. Contractor Retention	0.0	864	864
3. Judicial Stabilization Trust Acct	0.0	-3,648	0
4. Parents for Parents Program	0.0	340	340
5. Parents Representation Expansion	0.0	5,748	5,748
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>5,506</b>	<b>9,154</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	19	19
7. Non-Rep General Wage Increase	0.0	124	124
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>143</b>	<b>143</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	0.0	0	13
9. DES Central Services	0.0	0	4
10. OFM Central Services	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>21</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,649</b>	<b>9,318</b>
<b>2017-19 Policy Level</b>	<b>16.2</b>	<b>84,097</b>	<b>87,807</b>

**Comments:**

**1. Parents Representation Program**

Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.

**2. Contractor Retention**

Funding is provided to attract and retain qualified contractors who provide legal services for indigent persons with constitutional and statutory rights to counsel in certain appellate cases and in child dependency and termination cases.

**3. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Public Defense  
(Dollars In Thousands)**

---

**4. Parents for Parents Program**

Additional funding is provided for a peer mentoring program for parents in dependency proceedings.

**5. Parents Representation Expansion**

Funding is provided to expand the Parents Representation Program (Program) statewide. The Program will begin operating in Lincoln, Okanogan, Pierce, and San Juan counties in FY 2018, and expand to the remaining counties of Adams, Douglas, Island, Lewis, and Walla Walla in FY 2019.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Public Defense**  
(Dollars In Thousands)

---

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Civil Legal Aid  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.5</b>	<b>25,930</b>	<b>27,747</b>
<b>2017-19 Maintenance Level</b>	<b>2.5</b>	<b>27,978</b>	<b>28,358</b>
<b>Policy Other Changes:</b>			
1. Vendor Rate Adjustment - COLA	0.0	538	538
2. Vendor Rate Adjustment - Personnel	0.0	592	592
3. Civil Justice Reinvestment	0.5	3,675	3,675
4. Judicial Stabilization Trust Acct	0.0	-1,463	0
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>3,342</b>	<b>4,805</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	3	3
6. Non-Rep General Wage Increase	0.0	21	21
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>24</b>	<b>24</b>
<b>Policy Central Services Changes:</b>			
7. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>3,367</b>	<b>4,830</b>
<b>2017-19 Policy Level</b>	<b>3.0</b>	<b>31,345</b>	<b>33,188</b>

**Comments:**

**1. Vendor Rate Adjustment - COLA**

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living (COLA) salary adjustments at the same rate proposed for state general government employees.

**2. Vendor Rate Adjustment - Personnel**

Funding is provided for the Northwest Justice Project to fund staff periodic step increases and increased health care benefit costs.

**3. Civil Justice Reinvestment**

Funding is provided to contract for an additional ten attorneys effective January 1, 2018, and an additional five attorneys effective July 1, 2018, to provide civil legal aid services statewide. Funding also includes associated local pro bono support and agency administrative support.

**4. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Governor  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>48.6</b>	<b>10,855</b>	<b>14,855</b>
<b>2017-19 Maintenance Level</b>	<b>48.6</b>	<b>11,103</b>	<b>15,103</b>
<b><i>Policy Other Changes:</i></b>			
1. Economic Development Fund	0.0	0	-4,000
2. DCYF OIAA Report	0.0	100	100
3. Innovation Support for DCYF	1.8	630	630
<b>Policy -- Other Total</b>	<b>1.8</b>	<b>730</b>	<b>-3,270</b>
<b><i>Policy Comp Changes:</i></b>			
4. Elected Officials	0.0	6	6
5. State Public Employee Benefits Rate	0.0	64	64
6. Non-Rep General Wage Increase	0.0	348	348
7. Orca Transit Pass-Not WFSE	0.0	8	8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>426</b>	<b>426</b>
<b><i>Policy Central Services Changes:</i></b>			
8. Legal Services	0.0	2	2
9. CTS Central Services	0.0	-49	-49
10. DES Central Services	0.0	16	16
11. OFM Central Services	0.0	11	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>-20</b>	<b>-20</b>
<b>Total Policy Changes</b>	<b>1.8</b>	<b>1,136</b>	<b>-2,864</b>
<b>2017-19 Policy Level</b>	<b>50.4</b>	<b>12,239</b>	<b>12,239</b>

***Comments:***

**1. Economic Development Fund**

Economic Development Strategic Funds are shifted from the Governor's office to activities in the Department of Commerce.

**2. DCYF OIAA Report**

Funding is provided for the new Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations for integrating the Working Connections Child Care program into the new Department of Children, Youth, and Families (DCYF) as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Governor  
(Dollars In Thousands)**

---

**3. Innovation Support for DCYF**

Funding is provided for a team to identify the programmatic changes, information technology needs, data analytic support, and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families through the Department of Children, Youth, and Families. The team will transition to the new department in FY 2019 as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**4. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Governor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Governor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Governor**  
(Dollars In Thousands)

---

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Lieutenant Governor  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>6.8</b>	<b>1,292</b>	<b>1,387</b>
<b>2017-19 Maintenance Level</b>	<b>6.8</b>	<b>1,273</b>	<b>1,368</b>
<b>Policy Other Changes:</b>			
1. Staff, Travel and Resource Adjst	0.0	360	360
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>360</b>	<b>360</b>
<b>Policy Comp Changes:</b>			
2. Elected Officials	0.0	3	3
3. State Public Employee Benefits Rate	0.0	7	7
4. Non-Rep General Wage Increase	0.0	33	33
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>43</b>	<b>43</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	3	3
6. OFM Central Services	0.0	3	3
7. OFM Human Resource Services	0.0	10	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>16</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>419</b>	<b>419</b>
<b>2017-19 Policy Level</b>	<b>6.8</b>	<b>1,692</b>	<b>1,787</b>

**Comments:**

**1. Staff, Travel and Resource Adjst**

Funds are provided for equipment and staff to perform the duties of the office.

**2. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Lieutenant Governor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Lieutenant Governor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**6. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**7. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Disclosure Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>19.6</b>	<b>4,853</b>	<b>4,853</b>
<b>2017-19 Maintenance Level</b>	<b>20.6</b>	<b>5,445</b>	<b>5,445</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-13	-13
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-13</b>	<b>-13</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	23	23
3. Non-Rep General Wage Increase	0.0	117	117
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>140</b>	<b>140</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	70	70
5. CTS Central Services	0.0	11	11
6. DES Central Services	0.0	8	8
7. OFM Central Services	0.0	6	6
8. OFM Human Resource Services	0.0	31	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>126</b>	<b>126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>253</b>	<b>253</b>
<b>2017-19 Policy Level</b>	<b>20.6</b>	<b>5,698</b>	<b>5,698</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Disclosure Commission**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**5. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**7. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**8. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Secretary of State  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>276.0</b>	<b>38,912</b>	<b>96,497</b>
<b>2017-19 Maintenance Level</b>	<b>276.0</b>	<b>25,587</b>	<b>83,440</b>
<b><i>Policy Other Changes:</i></b>			
1. Elections Census and Redistricting	1.0	204	204
2. Digital Archives Hardware	0.0	0	665
3. NHPRC Grant Appropriation	0.0	0	50
4. Suspend Productivity Board	0.0	0	-781
5. Information Technology MSI Academy	0.0	1,682	1,682
6. Public Records Admin.	3.0	30	2,287
7. State Archives Staff	1.0	0	118
8. Increase TVW Contract	0.0	500	500
9. Management Reduction	0.0	-44	-95
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>2,372</b>	<b>4,630</b>
<b><i>Policy Comp Changes:</i></b>			
10. Elected Officials	0.0	4	4
11. State Public Employee Benefits Rate	0.0	70	232
12. WFSE General Government	0.0	82	280
13. State Represented Emp Benefits Rate	0.0	18	69
14. Non-Rep General Wage Increase	0.0	362	993
15. Non-Rep Minimum Starting Wage	0.0	4	8
16. WFSE Orca Transit Pass	0.0	0	2
17. Orca Transit Pass-Not WFSE	0.0	0	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>540</b>	<b>1,604</b>
<b><i>Policy Central Services Changes:</i></b>			
18. Archives/Records Management	0.0	1	3
19. Legal Services	0.0	11	32
20. CTS Central Services	0.0	44	129
21. DES Central Services	0.0	22	61
22. OFM Central Services	0.0	20	59
23. OFM Human Resource Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>97</b>	<b>283</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>3,009</b>	<b>6,517</b>
<b>2017-19 Policy Level</b>	<b>281.0</b>	<b>28,596</b>	<b>89,957</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Secretary of State  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Elections Census and Redistricting**

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program, which improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021.

**2. Digital Archives Hardware**

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives.

**3. NHPRC Grant Appropriation**

Expenditure authority is provided for a grant from the National Historical Publications and Records Commission (NHPRC) to fund the Washington State Historical Records Advisory Board.

**4. Suspend Productivity Board**

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium.

**5. Information Technology MSI Academy**

Funding is provided for the state library to purchase online access to information technology courses and learning resources through public libraries.

**6. Public Records Admin.**

Funding and staff are provided to implement chapter 303, Laws of 2017 (ESHB 1594), which, among other provisions, requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. General Fund-State funding is also provided for the office to conduct a study on the feasibility of a state-wide, online public records portal.

**7. State Archives Staff**

Funding is provided for 1 position at the State Archives Center.

**8. Increase TVW Contract**

Funding is provided to increase TVW's contract with the state to produce television coverage of state government deliberations and other statewide events.

**9. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**10. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Secretary of State. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Secretary of State is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**12. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**13. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**15. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Secretary of State**  
(Dollars In Thousands)

---

**16. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**17. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**18. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**19. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**20. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**21. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**22. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**23. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Governor's Office of Indian Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>540</b>	<b>540</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>545</b>	<b>545</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	2	2
2. Non-Rep General Wage Increase	0.0	13	13
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>Policy Central Services Changes:</b>			
3. Audit Services	0.0	1	1
4. DES Central Services	0.0	1	1
5. OFM Human Resource Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>20</b>	<b>20</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>565</b>	<b>565</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**3. Audit Services**

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

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

---

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Comm on Asian-Pacific-American Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>466</b>	<b>466</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>449</b>	<b>449</b>
<b>Policy Other Changes:</b>			
1. Needs Assessment	0.0	50	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>50</b>	<b>50</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	2	2
3. Non-Rep General Wage Increase	0.0	11	11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	1	1
5. OFM Human Resource Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>67</b>	<b>67</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>516</b>	<b>516</b>

**Comments:**

**1. Needs Assessment**

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the State Treasurer  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>67.0</b>	<b>0</b>	<b>16,829</b>
<b>2017-19 Maintenance Level</b>	<b>67.0</b>	<b>0</b>	<b>16,986</b>
<b>Policy Other Changes:</b>			
1. 1063 Lease and Move Costs	0.0	0	1,355
2. Management Reduction	0.0	0	-31
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,324</b>
<b>Policy Comp Changes:</b>			
3. Elected Officials	0.0	0	8
4. State Public Employee Benefits Rate	0.0	0	75
5. Non-Rep General Wage Increase	0.0	0	471
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>554</b>
<b>Policy Central Services Changes:</b>			
6. Archives/Records Management	0.0	0	1
7. Audit Services	0.0	0	3
8. Legal Services	0.0	0	23
9. CTS Central Services	0.0	0	-6
10. DES Central Services	0.0	0	18
11. OFM Central Services	0.0	0	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>54</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,932</b>
<b>2017-19 Policy Level</b>	<b>67.0</b>	<b>0</b>	<b>18,918</b>

**Comments:**

**1. 1063 Lease and Move Costs**

Funding is provided for moving, furniture, fixtures, and increased lease costs due to moving into the 1063 building.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**3. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Treasurer. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the State Treasurer is increased by 2 percent on September 1, 2017 and by 1 percent on September 1, 2018.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the State Treasurer**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**7. Audit Services**

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

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the State Treasurer**  
(Dollars In Thousands)

---

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the State Auditor  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>336.3</b>	<b>47</b>	<b>72,872</b>
<b>2017-19 Maintenance Level</b>	<b>336.3</b>	<b>60</b>	<b>73,389</b>
<b>Policy Other Changes:</b>			
1. Nonappropriated Fund Adjustment	0.0	0	7,687
2. Charter Schools Performance Audit	0.0	0	667
3. Management Reduction	0.0	0	-184
4. Health Profession Performance Audit	0.0	0	774
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>8,944</b>
<b>Policy Comp Changes:</b>			
5. Elected Officials	0.0	0	5
6. State Public Employee Benefits Rate	0.0	0	451
7. Non-Rep General Wage Increase	0.0	0	2,364
8. Orca Transit Pass-Not WFSE	0.0	0	38
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,858</b>
<b>Policy Central Services Changes:</b>			
9. Archives/Records Management	0.0	0	1
10. Legal Services	0.0	0	18
11. CTS Central Services	0.0	0	-10
12. DES Central Services	0.0	0	59
13. OFM Central Services	0.0	0	86
14. OFM Human Resource Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>152</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>11,954</b>
<b>2017-19 Policy Level</b>	<b>336.3</b>	<b>60</b>	<b>85,343</b>

**Comments:**

**1. Nonappropriated Fund Adjustment**

Increased expenditure authority is provided for performance audits.

**2. Charter Schools Performance Audit**

Funding is provided for the Office of the State Auditor to conduct a performance audit of Washington charter public schools. The performance audit conducted by the auditor's office shall satisfy the requirement to contract for an independent performance audit.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the State Auditor  
(Dollars In Thousands)**

---

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**4. Health Profession Performance Audit**

SAO will conduct a performance audit for the Department of Health (DOH) focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions.

**5. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Auditor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the State Auditor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**9. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the State Auditor**  
(Dollars In Thousands)

---

**10. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**11. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**12. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**13. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**14. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Commission on Salaries for Elected Officials  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1.3</b>	<b>331</b>	<b>331</b>
<b>2017-19 Maintenance Level</b>	<b>1.3</b>	<b>325</b>	<b>325</b>
<b>Policy Other Changes:</b>			
1. Stabilize Operations	0.3	58	58
2. Travel Funding Update	0.0	6	6
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>64</b>	<b>64</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	2	2
4. Non-Rep General Wage Increase	0.0	14	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>16</b>	<b>16</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	1	1
6. OFM Human Resource Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>84</b>	<b>84</b>
<b>2017-19 Policy Level</b>	<b>1.6</b>	<b>409</b>	<b>409</b>

**Comments:**

**1. Stabilize Operations**

Funding is provided for a part-time executive assistant in the first year of the 2017-19 biennium.

**2. Travel Funding Update**

Funding is provided for increases in travel costs.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

---

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**6. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Attorney General  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,123.6</b>	<b>19,837</b>	<b>268,709</b>
<b>2017-19 Maintenance Level</b>	<b>1,125.5</b>	<b>25,798</b>	<b>273,177</b>
<b><i>Policy Other Changes:</i></b>			
1. Regulatory Fairness	0.0	0	11
2. Legal Assistance for Military	0.0	183	183
3. Small Business Owners	0.0	0	40
4. Dentists and Third Parties	0.0	0	67
5. Incapacitated Persons	0.0	0	49
6. Health Outcomes Pregnancy	0.0	535	535
7. DCYF Legal Services	0.0	0	100
8. First Responders/Disability	0.1	0	22
9. Internet Crimes Against Children	0.0	0	50
10. Legislative Legal Services	0.0	0	250
11. Move Servers to State Data Center	0.3	47	532
12. AGO Legal Support Shortfall	0.0	38	634
13. PDC Legal Services	1.9	0	45
14. Nurse Staffing Plans	0.1	0	35
15. Child Permanency & Child Welfare	20.0	0	4,292
16. L&I WISHA Complex Litigation	10.2	0	1,341
17. Public Records Admin.	4.3	0	1,021
18. Replace GF-State with VW Payment	0.0	-10,000	0
19. Management Reduction	0.0	-29	-224
<b>Policy -- Other Total</b>	<b>36.8</b>	<b>-9,226</b>	<b>8,983</b>
<b><i>Policy Comp Changes:</i></b>			
20. Elected Official Salary	0.0	0	5
21. State Public Employee Benefits Rate	0.0	128	1,469
22. Non-Rep General Wage Increase	0.0	749	8,412
23. Non-Rep Targeted Pay Increases	0.0	0	6
24. Orca Transit Pass-Not WFSE	0.0	102	340
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>979</b>	<b>10,232</b>
<b><i>Policy Central Services Changes:</i></b>			
25. Archives/Records Management	0.0	2	19
26. Audit Services	0.0	0	1

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Attorney General  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
27. Administrative Hearings	0.0	0	1
28. CTS Central Services	0.0	-4	-32
29. DES Central Services	0.0	20	238
30. OFM Central Services	0.0	24	273
31. OFM Human Resource Services	0.0	-1	-9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>41</b>	<b>491</b>
<b>Total Policy Changes</b>	<b>36.8</b>	<b>-8,206</b>	<b>19,706</b>
<b>2017-19 Policy Level</b>	<b>1,162.3</b>	<b>17,592</b>	<b>292,883</b>

**Comments:**

**1. Regulatory Fairness**

Funding is provided to implement Chapter 53, Laws of 2017 (2SHB 1120) for the Attorney General's Office (AGO) to provide advice to the Office of Regulatory Assistance on small business economic impact guidelines.

**2. Legal Assistance for Military**

Funding is provided to implement Chapter 163, Laws of 2017 (SHB 1055), which creates an office of military and veteran legal assistance.

**3. Small Business Owners**

Funding is provided to implement Chapter 243, Laws of 2017 (HB 1352), which requires the AGO to report recommendations to the Legislature on how to ensure that the rights of small business owners are clarified and communicated.

**4. Dentists and Third Parties**

Funding is provided to implement Chapter 320, Laws of 2017 (SSB 5322) for the AGO to provide legal services to the Department of Health including advice on the implementation of this bill and litigation as necessary.

**5. Incapacitated Persons**

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), which may result in increased hearings and orders to modify guardianships.

**6. Health Outcomes Pregnancy**

Funding is provided to implement Chapter 294, Laws of 2017 (SSB 5835) to investigate complaints and enforce requirements to provide reasonable accommodations to pregnant women.

**7. DCYF Legal Services**

Funding is provided for legal services for assistance in the implementation and transition of the new Department of Children, Youth and Families (DCYF).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**8. First Responders/Disability**

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**9. Internet Crimes Against Children**

Additional funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet.

**10. Legislative Legal Services**

Funding is provided for potential legal services to 1) prevent increases in compensation in collective bargaining agreements without following the processes required in chapter 41.80 RCW and 2) prevent state agencies from spending in excess of legislative appropriations.

**11. Move Servers to State Data Center**

Funding is provided to move server infrastructure and address ongoing maintenance and operation costs. RCW 43.105.375 directs state agencies to locate all existing and new servers at the State Data Center (SDC). Pursuant to the Office of the Chief Information Officer's business plan and migration schedule, the agency will move its servers to SDC in FY 2018.

**12. AGO Legal Support Shortfall**

Funding is provided for an adjustment in compensation for certain employees.

**13. PDC Legal Services**

Billing authority is provided for an increase in legal services for the Public Disclosure Commission (PDC). During the 2015-17 biennium, PDC experienced a workload increase related to complex litigation, ballot initiative filings, and a reduction of internal legal staff.

**14. Nurse Staffing Plans**

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the implementation of nurse staffing plans beginning January 1, 2019.

**15. Child Permanency & Child Welfare**

Billing authority is provided to address an increase in parental rights termination caseload demands. Additional funding is also provided to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver, and Spokane. These five offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation, and lengthy court proceedings.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of the Attorney General**  
(Dollars In Thousands)

---

**16. L&I WISHA Complex Litigation**

Billing authority is provided for the Department of Labor and Industries (L&I) to prosecute civil penalties in worker safety litigation under the Washington Industrial Safety and Health Act (WISHA) against national law firms before the Board of Industrial Insurance Appeals and Washington courts.

**17. Public Records Admin.**

Billing and expenditure authority is provided to implement Chapter 303, Laws of 2017 (ESHB 1594) which, among other provisions, requires the AGO to establish a consultation program and provide legal support for local agencies that request assistance with public records requests.

**18. Replace GF-State with VW Payment**

On a one-time basis, programs currently supported by the state general fund will instead be supported by a portion of the payment awarded to the Attorney General's Office for its work defending the state against Volkswagen (VW) consumer protection violations. There is no net change to funding levels for programs previously supported by state general funds, including criminal justice activities and consumer protection.

**19. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**20. Elected Official Salary**

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Attorney General. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Attorney General is increased by 1 percent on September 1, 2017, and by 1 percent on September 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of the Attorney General  
(Dollars In Thousands)**

---

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

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

**24. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**25. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**26. Audit Services**

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

**27. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**28. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**29. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**30. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**31. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Caseload Forecast Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>12.5</b>	<b>2,857</b>	<b>2,857</b>
<b>2017-19 Maintenance Level</b>	<b>12.5</b>	<b>2,848</b>	<b>2,848</b>
<b>Policy Other Changes:</b>			
1. Hosting Sentencing Database at SDC	0.0	58	58
2. Desktop Support Services	0.0	60	60
3. Tiered Reimbursement Forecast	0.5	146	146
4. Management Reduction	0.0	-52	-52
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>212</b>	<b>212</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	11	11
6. Non-Rep General Wage Increase	0.0	75	75
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>86</b>	<b>86</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0.0	12	12
8. DES Central Services	0.0	2	2
9. OFM Central Services	0.0	3	3
10. OFM Human Resource Services	0.0	19	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>36</b>	<b>36</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>334</b>	<b>334</b>
<b>2017-19 Policy Level</b>	<b>13.0</b>	<b>3,182</b>	<b>3,182</b>

**Comments:**

**1. Hosting Sentencing Database at SDC**

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the Caseload Forecast Council into compliance with RCW 43.105.375.

**2. Desktop Support Services**

Funding is provided for the Caseload Forecast Council to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech).

**3. Tiered Reimbursement Forecast**

Funding is provided for a 0.5 FTE to produce the caseload forecasts for the Early Achiever Quality Improvement awards and tiered reimbursement levels for child care programs.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Caseload Forecast Council**  
(Dollars In Thousands)

---

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Caseload Forecast Council**  
(Dollars In Thousands)

---

**10. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Financial Institutions  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>198.8</b>	<b>0</b>	<b>51,793</b>
<b>2017-19 Maintenance Level</b>	<b>198.8</b>	<b>0</b>	<b>52,216</b>
<b><i>Policy Other Changes:</i></b>			
1. Management Reduction	0.0	0	-289
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-289</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	0	228
3. Non-Rep General Wage Increase	0.0	0	1,341
4. Orca Transit Pass-Not WFSE	0.0	0	26
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,595</b>
<b><i>Policy Central Services Changes:</i></b>			
5. Archives/Records Management	0.0	0	4
6. Legal Services	0.0	0	60
7. Administrative Hearings	0.0	0	6
8. CTS Central Services	0.0	0	-16
9. DES Central Services	0.0	0	30
10. OFM Central Services	0.0	0	46
11. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>129</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,435</b>
<b>2017-19 Policy Level</b>	<b>198.8</b>	<b>0</b>	<b>53,651</b>

***Comments:***

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Financial Institutions**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**5. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Financial Institutions**  
(Dollars In Thousands)

---

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Commerce  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>280.9</b>	<b>123,512</b>	<b>515,496</b>
<b>2017-19 Maintenance Level</b>	<b>280.0</b>	<b>126,913</b>	<b>543,072</b>
<b>Policy Other Changes:</b>			
1. Vulnerable Youth Guardians	0.0	38	38
2. Incremental Electricity	0.0	177	177
3. Buildable Lands and Zoning	0.5	400	400
4. Incapacitated Persons	0.0	347	347
5. Skilled Worker Program	0.0	300	300
6. Shift Family Prosperity Account	0.0	-468	0
7. ADOs Shift	0.0	-5,602	0
8. Reduce Homelessness: Youth	1.0	1,000	3,500
9. Reduce Homelessness: Rapid Rehouse	0.5	1,000	1,000
10. Consolidated Homeless Grants	0.0	0	6,000
11. HMIS Upgrades for Daily Collection	0.0	1,300	1,300
12. Data Center Review	0.0	50	50
13. Rural Economic Development	0.0	0	250
14. Federal Way Day Center	0.0	80	80
15. BH: Permanent Supportive Housing	1.0	2,970	2,970
16. BH:Supportive Housing Administrator	1.0	280	280
17. Hoh Tribe Generator	0.0	60	60
18. International Trade Program	0.0	-1,534	-1,534
19. Latino Community Grants	0.0	200	200
20. Long-Term Care Ombuds	0.0	300	300
21. Marketing and Communication	0.0	-485	-485
22. Expand New Americans Program	0.0	1,208	1,208
23. Retired Senior Volunteer Program	0.0	138	138
24. Sexual Assault Prev. & Response	0.3	78	78
25. Safe Streets and Nuevo Camino	0.0	500	500
26. Statewide Tourism Marketing Plan	0.0	500	500
27. Wildfire Project	0.0	100	100
28. Management Reduction	0.0	-253	-407
29. WA Youth and Families	0.0	0	1,000
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>2,684</b>	<b>18,350</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Commerce  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Comp Changes:</b>			
30. State Public Employee Benefits Rate	0.0	98	141
31. WFSE General Government	0.0	203	978
32. State Represented Emp Benefits Rate	0.0	46	210
33. Non-Rep General Wage Increase	0.0	600	864
34. WFSE Orca Transit Pass	0.0	8	10
35. Orca Transit Pass-Not WFSE	0.0	20	24
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>975</b>	<b>2,227</b>
<b>Policy Central Services Changes:</b>			
36. Archives/Records Management	0.0	1	1
37. Audit Services	0.0	2	4
38. Legal Services	0.0	10	27
39. CTS Central Services	0.0	-4	-14
40. DES Central Services	0.0	18	46
41. OFM Central Services	0.0	25	68
42. OFM Human Resource Services	0.0	-1	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>51</b>	<b>130</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>3,710</b>	<b>20,707</b>
<b>2017-19 Policy Level</b>	<b>284.3</b>	<b>130,623</b>	<b>563,779</b>

**Comments:**

**1. Vulnerable Youth Guardians**

Funding is provided to implement Chapter 279, Laws of 2017 (SHB 1988), which requires the Washington State Task Force Against the Trafficking of Persons to evaluate whether the vulnerable youth guardianships established by this act place youth at greater risk of being trafficked.

**2. Incremental Electricity**

Funding is provided to implement Chapter 315, Laws of 2017 (ESB 5128), which requires the Department of Commerce (Commerce) to adopt rules for calculating baseline levels of generation of incremental electricity produced as a result of a capital investment project.

**3. Buildable Lands and Zoning**

Funding is provided to implement Second Substitute Senate Bill 5254 (buildable lands and Zoning), which requires Commerce to contract with a land use and economics entity to develop guidance for local governments on the Growth Management Act (GMA) Buildable Lands process.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Commerce**  
(Dollars In Thousands)

---

**4. Incapacitated Persons**

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority within guardianships.

**5. Skilled Worker Program**

Funding is provided to implement Chapter 225, Laws of 2017 (SSB 5713) which requires Commerce to create the skilled worker outreach, recruitment, and career awareness grant program.

**6. Shift Family Prosperity Account**

Funding for the Family Prosperity Account Program is shifted from the state general fund to the Financial Services Regulation Account.

**7. ADOs Shift**

Funding for grants for Associate Development Organizations is shifted from the General Fund-State to the Economic Development Strategic Reserve Account.

**8. Reduce Homelessness: Youth**

Funding is provided for the Office of Homeless Youth to reduce youth exits from state systems into homelessness and to increase crisis residential center and HOPE center capacity.

**9. Reduce Homelessness: Rapid Rehouse**

Additional funding is provided for staff and grants to expand temporary rent assistance for homeless families.

**10. Consolidated Homeless Grants**

An increase in expenditure authority is provided for the Consolidated Homeless Grant Program (CHG).

**11. HMIS Upgrades for Daily Collection**

Funding is provided for staff and upgrades to the Homeless Management Information System (HMIS).

**12. Data Center Review**

Funding is provided for a review of the current state of the data center industry in Washington and whether changes to existing state policies would result in additional investment and job creation in the state.

**13. Rural Economic Development**

Funding is provided for Commerce to contract with a consultant to study strategies for increasing the competitiveness of rural businesses in securing local government contracts within their same rural county, and for providing outreach services to employers in rural communities.

**14. Federal Way Day Center**

Funding is provided for the Federal Way Day Center to provide housing services and other assistance to persons over 18 experiencing homelessness.

**15. BH: Permanent Supportive Housing**

Funding is provided for 150 beds for individuals with a history of mental illness. Commerce will contract with local entities to provide a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Commerce**  
(Dollars In Thousands)

---

**16. BH:Supportive Housing Administrator**

A behavioral health supportive housing administrator is created within Commerce to coordinate the development of behavioral health housing options and services statewide to aid in the discharge of individuals from the state psychiatric hospitals. This position will work closely with the Health Care Authority, Department of Social and Health Services, and other entities to facilitate behavioral health community bed capacity-building efforts. This position will also develop and maintain a statewide inventory of community beds by bed type.

**17. Hoh Tribe Generator**

Funding is provided for the Hoh Tribe to purchase and install a backup generator for critical infrastructure.

**18. International Trade Program**

Funding is reduced for the International Trade Program.

**19. 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.

**20. Long-Term Care Ombuds**

Additional funding is provided to expand the Long-Term Care Ombuds Program.

**21. Marketing and Communication**

Funding is reduced for Commerce's marketing and web communication.

**22. Expand New Americans Program**

Funding is provided to increase the support and capacity of immigration legal service providers for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.

**23. Retired Senior Volunteer Program**

Funding is provided for the Retired Senior Volunteer Program (RSVP).

**24. Sexual Assault Prev. & Response**

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Office of Crime Victims Advocacy to provide grants for sexual assault nurse examiner services and training; services to victims of assault; and to provide training for professionals interacting with and providing services to victims of sexual assault.

**25. Safe Streets and Nuevo Camino**

Funding is provided for Safe Streets Pilots in Yakima and Pierce counties and for El Nuevo Camino in Grant County to coordinate community efforts for the prevention of alcohol, tobacco, drug use, and violence.

**26. Statewide Tourism Marketing Plan**

Funding is provided for initial steps to implement a statewide marketing plan.

**27. Wildfire Project**

Funding is provided for the Wildfire Project in the Wenatchee Valley to provide public education on wildfire and forest health issues.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Commerce  
(Dollars In Thousands)**

---

**28. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**29. WA Youth and Families**

Additional funding is provided for services to homeless families through the Washington Youth and Families Fund.

**30. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**31. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**32. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Commerce  
(Dollars In Thousands)**

---

**34. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**35. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**36. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**37. Audit Services**

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

**38. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**39. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**40. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**41. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**42. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Economic & Revenue Forecast Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>6.1</b>	<b>1,693</b>	<b>1,743</b>
<b>2017-19 Maintenance Level</b>	<b>6.1</b>	<b>1,711</b>	<b>1,761</b>
<b><i>Policy Other Changes:</i></b>			
1. Management Reduction	0.0	-22	-22
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-22</b>	<b>-22</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	7	7
3. Non-Rep General Wage Increase	0.0	46	46
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>53</b>	<b>53</b>
<b><i>Policy Central Services Changes:</i></b>			
4. DES Central Services	0.0	2	2
5. OFM Central Services	0.0	2	2
6. OFM Human Resource Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>44</b>	<b>44</b>
<b>2017-19 Policy Level</b>	<b>6.1</b>	<b>1,755</b>	<b>1,805</b>

***Comments:***

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**6. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Financial Management  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>196.3</b>	<b>38,853</b>	<b>153,606</b>
<b>2017-19 Maintenance Level</b>	<b>200.1</b>	<b>39,831</b>	<b>126,038</b>
<b><i>Policy Other Changes:</i></b>			
1. One Washington Program	7.0	0	4,503
2. DCYF State Agency Collaboration	0.5	131	131
3. Desktop Support Services	0.0	464	464
4. Educator Prep Data/PESB	1.0	293	293
5. BH: Financial Risk Model	1.0	140	280
6. DCYF HR Review	0.5	0	139
7. Regulatory Fairness Act	0.5	159	159
8. Cost Allocation Contract	0.0	500	500
<b>Policy -- Other Total</b>	<b>10.5</b>	<b>1,687</b>	<b>6,469</b>
<b><i>Policy Comp Changes:</i></b>			
9. State Public Employee Benefits Rate	0.0	173	220
10. Non-Rep General Wage Increase	0.0	1,117	1,389
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,290</b>	<b>1,609</b>
<b><i>Policy Transfer Changes:</i></b>			
11. Transfer Personnel Svcs to OFM	30.0	0	6,643
12. Transfer Small Agcy Fin Svcs to OFM	20.0	0	4,517
<b>Policy -- Transfer Total</b>	<b>50.0</b>	<b>0</b>	<b>11,160</b>
<b><i>Policy Central Services Changes:</i></b>			
13. Archives/Records Management	0.0	1	1
14. Audit Services	0.0	1	1
15. Legal Services	0.0	16	21
16. CTS Central Services	0.0	7	7
17. DES Central Services	0.0	32	42
18. OFM Central Services	0.0	40	54
19. OFM Human Resource Services	0.0	-1	-1
20. OFM Central Service Charge	0.0	-19,237	0
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>-19,141</b>	<b>125</b>
<b>Total Policy Changes</b>	<b>60.5</b>	<b>-16,164</b>	<b>19,363</b>
<b>2017-19 Policy Level</b>	<b>260.6</b>	<b>23,667</b>	<b>145,401</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Financial Management  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. One Washington Program**

One Washington is a comprehensive business transformation program to modernize and improve aging administrative data systems and related business processes that are common across state government. Funding is provided for readiness activities related to data business warehouse planning and system integrations, and for contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning, and implementation activities for the next four biennia.

**2. DCYF State Agency Collaboration**

Funding is provided for a staff person to assist the new Department of Children, Youth and Families (DCYF) in providing collaboration across state agencies as required in Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**3. Desktop Support Services**

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech).

**4. Educator Prep Data/PESB**

Funding and staff are provided to implement Chapter 172, Laws of 2017 (SHB 1741), which, among other provisions, requires the Education Research and Data Center (ERDC) to enter into data sharing agreements with all state-approved educator preparation programs to collect educator and program data required by the Professional Educator Standards Board.

**5. BH: Financial Risk Model**

Funding is provided for the department to contract with a private consulting firm to create a financial risk model for managed care covering full financial risk of inpatient psychiatric commitments.

**6. DCYF HR Review**

Funding and staff are provided to assist the new Department of Children, Youth, and Families (DCYF) by conducting a review of classification and compensation work relating to the new department as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**7. Regulatory Fairness Act**

Funding and staff are provided to implement Chapter 53, Laws of 2017 (2SHB 1120), which, among other provisions, requires the Office of Regulatory Innovation and Assistance (ORIA) to act as a central entity to provide data, online resources, and support to state agencies in meeting the requirements of the Regulatory Fairness Act.

**8. Cost Allocation Contract**

Funding is provided to hire a contractor that will develop predictive cost modeling related to administrative functions necessary to support the creation of a new Department of Children, Youth and Families as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). In addition to predictive cost modeling, the contractor will provide expertise on federal cost allocation methods and state plan amendments.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Financial Management**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**11. Transfer Personnel Svcs to OFM**

Personnel related activities are transferred from the Department of Enterprise Services to the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services.

**12. Transfer Small Agcy Fin Svcs to OFM**

Small Agency Financial Services at the Department of Enterprise Services is transferred to the Office of Financial Management.

**13. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**14. Audit Services**

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

**15. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Financial Management**  
(Dollars In Thousands)

---

**16. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**17. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**18. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**19. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**20. OFM Central Service Charge**

Budget, policy development, accounting, and forecasting activities at the Office of Financial Management will be funded from a new central service charge allocated to state agencies based on full time equivalent employees to distribute the cost proportionately among all state agency funds and accounts. The Governor vetoed the supplemental changes for General Fund-State in FY 2018 and FY 2019 in order to restore funding to avoid implementation of the new central service charge. Beginning with the 2017-19 biennium, a portion of the General Fund-State allocation will be charged to agencies to restore OFM's expenditure authority to the amount required to continue the current level of services.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Administrative Hearings  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>170.8</b>	<b>0</b>	<b>38,476</b>
<b>2017-19 Maintenance Level</b>	<b>161.8</b>	<b>0</b>	<b>37,653</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	0	-19
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-19</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	178
3. WFSE General Government	0.0	0	60
4. State Represented Emp Benefits Rate	0.0	0	10
5. Non-Rep General Wage Increase	0.0	0	929
6. Orca Transit Pass-Not WFSE	0.0	0	38
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,215</b>
<b>Policy Central Services Changes:</b>			
7. Archives/Records Management	0.0	0	1
8. Legal Services	0.0	0	7
9. CTS Central Services	0.0	0	23
10. DES Central Services	0.0	0	28
11. OFM Central Services	0.0	0	41
12. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>99</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,295</b>
<b>2017-19 Policy Level</b>	<b>161.8</b>	<b>0</b>	<b>38,948</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

---

**7. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Lottery Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>142.9</b>	<b>0</b>	<b>946,743</b>
<b>2017-19 Maintenance Level</b>	<b>143.9</b>	<b>0</b>	<b>1,051,337</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	0	-167
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-167</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	114
3. WFSE General Government	0.0	0	153
4. State Represented Emp Benefits Rate	0.0	0	37
5. Non-Rep General Wage Increase	0.0	0	528
6. WFSE Orca Transit Pass	0.0	0	8
7. Orca Transit Pass-Not WFSE	0.0	0	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>850</b>
<b>Policy Central Services Changes:</b>			
8. Archives/Records Management	0.0	0	2
9. Audit Services	0.0	0	2
10. Legal Services	0.0	0	4
11. CTS Central Services	0.0	0	33
12. DES Central Services	0.0	0	30
13. OFM Central Services	0.0	0	34
14. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>104</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>787</b>
<b>2017-19 Policy Level</b>	<b>143.9</b>	<b>0</b>	<b>1,052,124</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Lottery Commission  
(Dollars In Thousands)**

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Lottery Commission  
(Dollars In Thousands)**

---

**7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**8. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**9. Audit Services**

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

**10. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**11. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**12. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**13. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**14. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Gambling Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>114.0</b>	<b>0</b>	<b>30,591</b>
<b>2017-19 Maintenance Level</b>	<b>114.0</b>	<b>0</b>	<b>27,146</b>
<b><i>Policy Other Changes:</i></b>			
1. Management Reduction	0.0	0	-361
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-361</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	0	128
3. Non-Rep General Wage Increase	0.0	0	628
4. Orca Transit Pass-Not WFSE	0.0	0	8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>764</b>
<b><i>Policy Central Services Changes:</i></b>			
5. Archives/Records Management	0.0	0	1
6. Legal Services	0.0	0	20
7. Administrative Hearings	0.0	0	1
8. CTS Central Services	0.0	0	-8
9. DES Central Services	0.0	0	26
10. OFM Central Services	0.0	0	27
11. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>66</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>469</b>
<b>2017-19 Policy Level</b>	<b>114.0</b>	<b>0</b>	<b>27,615</b>

***Comments:***

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Gambling Commission**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**5. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

---

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Commission on Hispanic Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>519</b>	<b>519</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>509</b>	<b>509</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	2	2
2. Non-Rep General Wage Increase	0.0	11	11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	1	1
4. OFM Human Resource Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>526</b>	<b>526</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Commission on Hispanic Affairs  
(Dollars In Thousands)**

---

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**4. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
WA State Comm on African-American Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>514</b>	<b>514</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>504</b>	<b>504</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	2	2
2. Non-Rep General Wage Increase	0.0	11	11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Policy Central Services Changes:</b>			
3. Audit Services	0.0	1	1
4. DES Central Services	0.0	1	1
5. OFM Human Resource Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>18</b>	<b>18</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>522</b>	<b>522</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**3. Audit Services**

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



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

---

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**5. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Retirement Systems  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>252.4</b>	<b>0</b>	<b>69,135</b>
<b>2017-19 Maintenance Level</b>	<b>250.9</b>	<b>0</b>	<b>64,422</b>
<b>Policy Other Changes:</b>			
1. Servers to State Data Center	1.4	0	409
2. Legacy System Modernization Plan	0.0	0	956
3. Management Reduction	0.0	0	-182
<b>Policy -- Other Total</b>	<b>1.4</b>	<b>0</b>	<b>1,183</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	0	286
5. Non-Rep General Wage Increase	0.0	0	1,330
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,616</b>
<b>Policy Central Services Changes:</b>			
6. Archives/Records Management	0.0	0	4
7. Audit Services	0.0	0	4
8. Legal Services	0.0	0	11
9. CTS Central Services	0.0	0	-18
10. DES Central Services	0.0	0	37
11. OFM Central Services	0.0	0	55
12. OFM Human Resource Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>91</b>
<b>Total Policy Changes</b>	<b>1.4</b>	<b>0</b>	<b>2,890</b>
<b>2017-19 Policy Level</b>	<b>252.2</b>	<b>0</b>	<b>67,312</b>

**Comments:**

**1. Servers to State Data Center**

Funding is provided to plan, move into, maintain and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018.

**2. Legacy System Modernization Plan**

Funding is provided for the Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer and other agencies with statewide payroll or benefit systems, to develop a plan for replacing the remaining legacy systems responsible for maintaining member and retiree information.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Retirement Systems**  
(Dollars In Thousands)

---

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**7. Audit Services**

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

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Retirement Systems**  
(Dollars In Thousands)

---

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Investment Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>97.4</b>	<b>0</b>	<b>42,568</b>
<b>2017-19 Maintenance Level</b>	<b>97.4</b>	<b>0</b>	<b>43,877</b>
<b>Policy Other Changes:</b>			
1. Investment Strategies	4.1	0	2,069
2. Investment Data Analytics Officer	0.9	0	445
3. Private Markets Strategy	0.8	0	512
4. Management Reduction	0.0	0	-63
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>0</b>	<b>2,963</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	0	110
6. Non-Rep General Wage Increase	0.0	0	1,155
7. Orca Transit Pass-Not WFSE	0.0	0	10
8. Investment Officer Compensation	0.0	0	733
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2,008</b>
<b>Policy Central Services Changes:</b>			
9. Archives/Records Management	0.0	0	1
10. Audit Services	0.0	0	5
11. Legal Services	0.0	0	37
12. CTS Central Services	0.0	0	-14
13. DES Central Services	0.0	0	19
14. OFM Central Services	0.0	0	21
15. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>68</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>0</b>	<b>5,039</b>
<b>2017-19 Policy Level</b>	<b>103.1</b>	<b>0</b>	<b>48,916</b>

**Comments:**

**1. Investment Strategies**

Funding is provided to increase capacity for the Washington State Investment Board (WSIB) to manage global funds, tangible assets, and other innovative investment vehicles. Additional investment officers will be hired.

**2. Investment Data Analytics Officer**

Funding is provided for one new Investment Data Analytics Officer position for investment data processing, investment risk and performance analytics for WSIB, partners, and beneficiaries.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Investment Board  
(Dollars In Thousands)**

---

**3. Private Markets Strategy**

Funding is provided for one new investment officer position to investigate and implement alternative asset classes for the Labor and Industries Workers Compensation funds and for the Deferred Compensation program.

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**8. Investment Officer Compensation**

Funding is provided for targeted salary increases for investment officer job classes. The funding is sufficient for increases of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to general wage increases for non-represented employees.

**9. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**10. Audit Services**

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

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Investment Board**  
(Dollars In Thousands)

---

**11. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**12. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**14. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**15. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Revenue  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,215.8</b>	<b>239,899</b>	<b>290,526</b>
<b>2017-19 Maintenance Level</b>	<b>1,218.8</b>	<b>262,939</b>	<b>302,939</b>
<b>Policy Other Changes:</b>			
1. GenTax Maintenance	0.0	1,329	1,375
2. 2015 Revenue Legislation	2.5	555	555
3. Financial Services Support	0.0	-5,000	0
4. State Data Center Migration	0.0	663	663
5. DOR Audit Functions	0.0	-4,640	0
6. 2017 Revenue Legislation	90.5	14,696	18,494
7. Management Reduction	0.0	-856	-924
<b>Policy -- Other Total</b>	<b>93.0</b>	<b>6,747</b>	<b>20,163</b>
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	266	296
9. State Represented Emp Benefits Rate	0.0	972	1,078
10. WPEA General Government	0.0	5,954	6,449
11. Non-Rep General Wage Increase	0.0	1,617	1,785
12. Non-Rep Targeted Pay Increases	0.0	22	30
13. Orca Transit Pass-Not WFSE	0.0	200	202
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>9,031</b>	<b>9,840</b>
<b>Policy Central Services Changes:</b>			
14. Archives/Records Management	0.0	3	3
15. Audit Services	0.0	10	11
16. Legal Services	0.0	221	248
17. CTS Central Services	0.0	90	100
18. DES Central Services	0.0	179	200
19. OFM Central Services	0.0	239	268
20. OFM Human Resource Services	0.0	-9	-9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>733</b>	<b>821</b>
<b>Total Policy Changes</b>	<b>93.0</b>	<b>16,511</b>	<b>30,824</b>
<b>2017-19 Policy Level</b>	<b>1,311.8</b>	<b>279,450</b>	<b>333,763</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Revenue  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. GenTax Maintenance**

Funding is provided for the ongoing maintenance and support of Gen Tax, the Department of Revenue's (Department) new tax collection system.

**2. 2015 Revenue Legislation**

Funding is provided for the incremental costs of administering Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) and Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138), which contains a broad array of tax policy measures.

**3. Financial Services Support**

General Fund-State support is shifted to the Financial Services Regulation Account.

**4. State Data Center Migration**

Funding is provided to move the Department's servers into the State Data Center.

**5. DOR Audit Functions**

General Fund-State support is shifted to the Performance Audits of Government Account for the Department's audit functions.

**6. 2017 Revenue Legislation**

Funding and staff support are provided for the implementation of 2017 enacted legislation to raise revenue.

**7. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Revenue  
(Dollars In Thousands)**

---

**9. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**10. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**13. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**14. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**15. Audit Services**

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

**16. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Revenue  
(Dollars In Thousands)**

---

**17. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**18. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**19. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**20. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Board of Tax Appeals  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>11.2</b>	<b>2,624</b>	<b>2,624</b>
<b>2017-19 Maintenance Level</b>	<b>11.2</b>	<b>2,677</b>	<b>2,677</b>
<b><i>Policy Other Changes:</i></b>			
1. WaTech Support Services	0.0	74	74
2. Management Reduction	0.0	-25	-25
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>49</b>	<b>49</b>
<b><i>Policy Comp Changes:</i></b>			
3. State Public Employee Benefits Rate	0.0	12	12
4. Non-Rep General Wage Increase	0.0	72	72
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>84</b>	<b>84</b>
<b><i>Policy Central Services Changes:</i></b>			
5. CTS Central Services	0.0	12	12
6. DES Central Services	0.0	4	4
7. OFM Central Services	0.0	4	4
8. OFM Human Resource Services	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>37</b>	<b>37</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>170</b>	<b>170</b>
<b>2017-19 Policy Level</b>	<b>11.2</b>	<b>2,847</b>	<b>2,847</b>

**Comments:**

**1. WaTech Support Services**

Funding is provided to obtain WaTech desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC).

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Board of Tax Appeals**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**5. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**7. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**8. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Minority & Women's Business Enterprises  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>22.5</b>	<b>0</b>	<b>4,889</b>
<b>2017-19 Maintenance Level</b>	<b>24.0</b>	<b>0</b>	<b>4,703</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	0	-23
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-23</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	7
3. WFSE General Government	0.0	0	75
4. State Represented Emp Benefits Rate	0.0	0	17
5. Non-Rep General Wage Increase	0.0	0	43
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>142</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	0	15
7. CTS Central Services	0.0	0	1
8. DES Central Services	0.0	0	5
9. OFM Central Services	0.0	0	7
10. OFM Human Resource Services	0.0	0	37
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>65</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>184</b>
<b>2017-19 Policy Level</b>	<b>24.0</b>	<b>0</b>	<b>4,887</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2. State Public Employee Benefits Rate**

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

---

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

---

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**10. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Insurance Commissioner  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>241.7</b>	<b>527</b>	<b>60,870</b>
<b>2017-19 Maintenance Level</b>	<b>244.7</b>	<b>527</b>	<b>62,743</b>
<b><i>Policy Other Changes:</i></b>			
1. Surplus Line Broker Licensing	0.1	0	12
2. K-12 Employee Insurance Report	0.0	-527	-527
3. Title Insurance Rating Orgs	0.2	0	48
4. Management Reduction	0.0	0	-133
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>-527</b>	<b>-600</b>
<b><i>Policy Comp Changes:</i></b>			
5. Elected Officials	0.0	0	4
6. State Public Employee Benefits Rate	0.0	0	88
7. WFSE General Government	0.0	0	955
8. State Represented Emp Benefits Rate	0.0	0	191
9. Non-Rep General Wage Increase	0.0	0	594
10. WFSE Orca Transit Pass	0.0	0	26
11. Orca Transit Pass-Not WFSE	0.0	0	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,864</b>
<b><i>Policy Central Services Changes:</i></b>			
12. Archives/Records Management	0.0	0	2
13. Audit Services	0.0	0	1
14. Legal Services	0.0	0	38
15. Administrative Hearings	0.0	0	1
16. CTS Central Services	0.0	0	20
17. DES Central Services	0.0	0	43
18. OFM Central Services	0.0	0	53
19. OFM Human Resource Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>156</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>-527</b>	<b>1,420</b>
<b>2017-19 Policy Level</b>	<b>245.0</b>	<b>0</b>	<b>64,163</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Office of Insurance Commissioner  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Surplus Line Broker Licensing**

Funding is provided for Chapter 49, Laws of 2017 (SHB 1027), for updates to the Commissioner's existing online systems to allow for the inclusion of the additional license type specified under this bill.

**2. K-12 Employee Insurance Report**

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report.

**3. Title Insurance Rating Orgs**

Funding is provided for Chapter 103, Laws of 2017 (EHB 1450), for staff to license, examine, and review decisions of title insurance rating organizations and to establish rules regarding rating organization license fees, license requirements, and periodic updates to title insurance and rating plans.

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**5. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Insurance Commissioner. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's recommendation is for a 1 percent salary increase effective September 1, 2017 and a 1 percent increase effective September 1, 2018. Funding is provided based on that recommendation.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

---

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**11. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**12. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**13. Audit Services**

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

**14. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**15. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

---

**16. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**17. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**18. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**19. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Consolidated Technology Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>576.4</b>	<b>1,428</b>	<b>339,341</b>
<b>2017-19 Maintenance Level</b>	<b>575.9</b>	<b>0</b>	<b>323,337</b>
<b>Policy Other Changes:</b>			
1. Washington One-Stop Portal -BizHub	3.0	0	1,779
2. Enterprise Security	0.0	0	3,850
3. Infrastructure for Cloud Services	8.4	0	5,715
4. SDC Customer Migration	1.0	0	268
5. Fee for Service Sourcing Reviews	0.0	0	500
6. DCFY Data Network	0.3	0	82
7. Reduce SLA for DES Application Supp	0.0	0	-2,404
8. JINDEX	0.0	375	375
9. Reduce Expenditures	0.0	0	-17,691
10. Reduce Expenditures FY17 Supp	0.0	0	-8,528
11. Management Reduction	0.0	0	-1,008
<b>Policy -- Other Total</b>	<b>12.7</b>	<b>375</b>	<b>-17,062</b>
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	479
13. WFSE General Government	0.0	0	1,093
14. State Represented Emp Benefits Rate	0.0	0	191
15. Non-Rep General Wage Increase	0.0	0	3,073
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4,836</b>
<b>Policy Transfer Changes:</b>			
16. Transfer DES Application Supp Rev	-26.0	0	-5,430
<b>Policy -- Transfer Total</b>	<b>-26.0</b>	<b>0</b>	<b>-5,430</b>
<b>Policy Central Services Changes:</b>			
17. Archives/Records Management	0.0	0	3
18. Audit Services	0.0	0	6
19. Legal Services	0.0	0	3
20. CTS Central Services	0.0	0	-24
21. DES Central Services	0.0	0	58
22. OFM Central Services	0.0	0	109
23. OFM Human Resource Services	0.0	0	-4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>151</b>
<b>Total Policy Changes</b>	<b>-13.4</b>	<b>375</b>	<b>-17,505</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Consolidated Technology Services**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2017-19 Policy Level</b>	<b>562.5</b>	<b>375</b>	<b>305,832</b>

**Comments:**

**1. Washington One-Stop Portal -BizHub**

Expenditure authority and staff are provided to continue development of an interactive online portal that allows small business owners to license, register, and permit their businesses with Labor and Industries, Department of Revenue, Office of the Secretary of State, Employment Security Department, and Department of Commerce. Funding is provided from existing fund balance that is transferred from the Statewide Information Tech System Maintenance & Operations Revolving Account to the Consolidated Technology Services Revolving Account.

**2. Enterprise Security**

Increased funding is provided to support enterprise security infrastructure and staff providing security for the state network.

**3. Infrastructure for Cloud Services**

Expenditure authority is provided to bill agencies for investments to support an anticipated increase in usage of cloud services. These investments include identity management for cloud services, network capacity (including direct connections to cloud providers), and information security.

**4. SDC Customer Migration**

Funding is provided for one additional FTE to assist state agencies migrating into the State Data Center (SDC) or the Quincy Data Center as part of the State Data Center consolidation plan. RCW 43.105.375 requires agencies to locate servers in the SDC.

**5. Fee for Service Sourcing Reviews**

Funding is provided through the central services model for Consolidated Technology Services (CTS) to conduct a zero-based budget review of the agency's services. In conjunction with the Office of Financial Management, CTS will assess whether it should continue to provide each service, and whether services could be delivered by more cost-effective and efficient methods.

**6. DCFY Data Network**

One-time funding is provided for data and network updates due to the creation of the Department of Children, Youth and Families (DCYF). Revenue for the work is provided by the Department of Social and Health Services - Children and Family Services.

**7. Reduce SLA for DES Application Supp**

Technology support for applications that support services provided by the Department of Enterprise Services (DES) is transferred from CTS to DES. This transfer reduces CTS's expenditure authority that supports the service level agreement between DES and CTS.

**8. JINDEX**

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Consolidated Technology Services  
(Dollars In Thousands)**

---

**9. Reduce Expenditures**

Excess expenditure authority is removed.

**10. Reduce Expenditures FY17 Supp**

Expenditure authority is reduced based on reductions carried forward from FY17.

**11. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**13. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**14. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Consolidated Technology Services**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**16. Transfer DES Application Supp Rev**

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from CTS to DES. This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES.

**17. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**18. Audit Services**

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

**19. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**20. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**21. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**22. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**23. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Board of Accountancy  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>11.3</b>	<b>0</b>	<b>6,117</b>
<b>2017-19 Maintenance Level</b>	<b>11.3</b>	<b>0</b>	<b>2,799</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	0	-20
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-20</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	11
3. Non-Rep General Wage Increase	0.0	0	60
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>71</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	4
5. CTS Central Services	0.0	0	6
6. DES Central Services	0.0	0	4
7. OFM Central Services	0.0	0	5
8. OFM Human Resource Services	0.0	0	38
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>57</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>108</b>
<b>2017-19 Policy Level</b>	<b>11.3</b>	<b>0</b>	<b>2,907</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Board of Accountancy**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**5. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**7. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**8. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Forensic Investigations Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>502</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>502</b>
<b><i>Policy Other Changes:</i></b>			
1. Mgmt System Coroners/Med Examiners	0.0	0	130
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>130</b>
<b><i>Policy Central Services Changes:</i></b>			
2. DES Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>131</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>633</b>

***Comments:***

**1. Mgmt System Coroners/Med Examiners**

Funding is provided for a statewide case management system for coroners and medical examiners pursuant to Chapter 146, Laws of 2017 (death investigations account (HB 1794)).

**2. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Enterprise Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>772.8</b>	<b>6,235</b>	<b>326,582</b>
<b>2017-19 Maintenance Level</b>	<b>772.8</b>	<b>8,656</b>	<b>331,992</b>
<b>Policy Other Changes:</b>			
1. Risk Management System	3.8	0	1,758
2. East Plaza Repair Debt	0.0	0	451
3. Leg Agency Facilities	0.0	117	117
4. Reduce Personnel Services	0.0	0	-500
5. Management Reduction	0.0	0	-690
<b>Policy -- Other Total</b>	<b>3.8</b>	<b>117</b>	<b>1,136</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	0	381
7. WFSE General Government	0.0	0	1,617
8. State Represented Emp Benefits Rate	0.0	0	450
9. Teamsters Master Agreement	0.0	0	127
10. The Coalition of Unions Agreement	0.0	0	13
11. Non-Rep General Wage Increase	0.0	0	2,026
12. Orca Transit Pass-Not WFSE	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4,616</b>
<b>Policy Transfer Changes:</b>			
13. Transfer DES Application Supp Rev	26.0	0	5,430
14. Transfer Personnel Svcs to OFM	-30.0	0	-6,643
15. Transfer Small Agcy Fin Svcs to OFM	-20.0	0	-4,517
<b>Policy -- Transfer Total</b>	<b>-24.0</b>	<b>0</b>	<b>-5,730</b>
<b>Policy Central Services Changes:</b>			
16. Archives/Records Management	0.0	0	4
17. Audit Services	0.0	0	4
18. Legal Services	0.0	0	51
19. CTS Central Services	0.0	0	115
20. DES Central Services	0.0	0	147
21. OFM Central Services	0.0	0	202
22. OFM Human Resource Services	0.0	0	-6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>517</b>
<b>Total Policy Changes</b>	<b>-20.2</b>	<b>117</b>	<b>539</b>
<b>2017-19 Policy Level</b>	<b>752.6</b>	<b>8,773</b>	<b>332,531</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Enterprise Services  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

---

**Comments:**

**1. Risk Management System**

Funding is provided to replace the Office of Risk Management's Information System, which tracks and manages tort claims filed against the state.

**2. East Plaza Repair Debt**

Expenditure authority is provided to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget.

**3. Leg Agency Facilities**

Funding is provided to match revenue expected from the payment of central service charges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' (DES) operating budget.

**4. Reduce Personnel Services**

Funding is reduced for the Department of Enterprise Services' human resource services to state agencies. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management (OFM).

**5. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Enterprise Services**  
(Dollars In Thousands)

---

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**9. Teamsters Master Agreement**

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**10. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**12. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**13. Transfer DES Application Supp Rev**

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (CTS) to the Department of Enterprise Services (DES). This item transfers revenue and staff support from CTS's allocated Enterprise Systems Fee to a new allocation for DES.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Enterprise Services**  
(Dollars In Thousands)

---

**14. Transfer Personnel Svcs to OFM**

Personnel related activities at DES are transferred to OFM. Activities include the employee assistance program, training and learning programs, recruitment and layoff services, and small agency human resources.

**15. Transfer Small Agcy Fin Svcs to OFM**

Small Agency Financial Services at DES are transferred to the OFM.

**16. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**17. Audit Services**

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

**18. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**19. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**20. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**21. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**22. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington Horse Racing Commission**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>28.5</b>	<b>0</b>	<b>5,837</b>
<b>2017-19 Maintenance Level</b>	<b>28.5</b>	<b>0</b>	<b>5,852</b>
<b><i>Policy Other Changes:</i></b>			
1. Management Reduction	0.0	0	-5
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-5</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	0	6
3. WFSE General Government	0.0	0	38
4. State Represented Emp Benefits Rate	0.0	0	6
5. Non-Rep General Wage Increase	0.0	0	35
6. WFSE Orca Transit Pass	0.0	0	20
7. Orca Transit Pass-Not WFSE	0.0	0	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>117</b>
<b><i>Policy Central Services Changes:</i></b>			
8. Audit Services	0.0	0	1
9. Legal Services	0.0	0	3
10. DES Central Services	0.0	0	4
11. OFM Central Services	0.0	0	5
12. OFM Human Resource Services	0.0	0	44
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>57</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>169</b>
<b>2017-19 Policy Level</b>	<b>28.5</b>	<b>0</b>	<b>6,021</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington Horse Racing Commission**  
(Dollars In Thousands)

---

**7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**8. Audit Services**

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

**9. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Liquor and Cannabis Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>345.3</b>	<b>260</b>	<b>87,035</b>
<b>2017-19 Maintenance Level</b>	<b>354.7</b>	<b>554</b>	<b>87,002</b>
<b><i>Policy Other Changes:</i></b>			
1. Cannabis Regulatory Support	0.0	0	900
2. Marijuana provisions	0.0	0	448
3. Bonded Spirits Warehouses	0.2	0	57
4. Complete Systems Modernization Proj	0.0	0	1,301
5. SMP Annual Subscription	0.0	0	510
6. Vapor Product Expenditure Authority	3.4	163	163
7. Traceability System Replacement	3.0	0	2,305
8. State Data Center Co-Location	0.0	0	392
9. Spirits Beer and Wine Combo License	0.0	0	11
10. Management Reduction	0.0	0	-197
<b>Policy -- Other Total</b>	<b>6.6</b>	<b>163</b>	<b>5,890</b>
<b><i>Policy Comp Changes:</i></b>			
11. State Public Employee Benefits Rate	0.0	2	123
12. WFSE General Government	0.0	26	591
13. State Represented Emp Benefits Rate	0.0	8	277
14. WPEA General Government	0.0	3	512
15. The Coalition of Unions Agreement	0.0	6	146
16. Non-Rep General Wage Increase	0.0	3	617
17. WFSE Orca Transit Pass	0.0	0	12
18. Orca Transit Pass-Not WFSE	0.0	0	8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>48</b>	<b>2,286</b>
<b><i>Policy Central Services Changes:</i></b>			
19. Archives/Records Management	0.0	0	5
20. Audit Services	0.0	0	2
21. Legal Services	0.0	0	149
22. Administrative Hearings	0.0	0	17
23. CTS Central Services	0.0	0	-4
24. DES Central Services	0.0	0	67
25. OFM Central Services	0.0	0	72
26. OFM Human Resource Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>306</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Liquor and Cannabis Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Total Policy Changes</b>	<b>6.6</b>	<b>211</b>	<b>8,482</b>
<b>2017-19 Policy Level</b>	<b>361.3</b>	<b>765</b>	<b>95,484</b>

**Comments:**

**1. Cannabis Regulatory Support**

Expenditure authority is provided for the Department of Agriculture (AGR) to conduct pesticide and potency testing in support of the production and accurate labeling of recreational and medical marijuana sold in retail stores. Funding is also provided for increased support for pesticide compliance investigations and enhanced coordination of cannabis-related activities at AGR.

**2. Marijuana provisions**

Funding is provided for the implementation of Chapter 317, Laws of 2017 (ESSB 5131 ), which addresses regulation the marijuana market, including advertising, retail licensing, clones, and licensed researchers.

**3. Bonded Spirits Warehouses**

Funding is provided for the implementation of Chapter 229, Laws of 2017 (ESB 5834), for the creation of a new license for bonded spirits warehouses for the storage of bulk or barreled spirits.

**4. Complete Systems Modernization Proj**

Expenditure authority is provided for the use of funds collected pursuant to RCW 66.08.260 to complete the system modernization project, which will replace legacy licensing, enforcement and imaging applications.

**5. SMP Annual Subscription**

Funding is provided for an annual software and licensing subscription for the System Modernization Project.

**6. Vapor Product Expenditure Authority**

Pursuant to Chapter 38, Laws of 2016 (ESSB 6328), funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations pursuant to Chapter 70.345 RCW.

**7. Traceability System Replacement**

Expenditure authority is provided to use funds collected from a marijuana license fee increase to contract for the development and licensing of a new traceability system. The Marijuana Traceability System is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace.

**8. State Data Center Co-Location**

Funding is provided to co-locate the agency's servers at the State Data Center in order to bring the agency into compliance with RCW 43.105.375.

**9. Spirits Beer and Wine Combo License**

Funding is provided pursuant to Chapter 96, Laws of 2017 (E2SHB 1351), for the creation of a combination license to authorize the sale of spirits, beer, and wine at retail for off-premises consumption.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

---

**10. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**12. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**13. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**14. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Liquor and Cannabis Board  
(Dollars In Thousands)**

---

**15. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**17. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**18. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**19. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**20. Audit Services**

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

**21. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**22. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**23. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

---

**24. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**25. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**26. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>176.4</b>	<b>176</b>	<b>69,399</b>
<b>2017-19 Maintenance Level</b>	<b>175.7</b>	<b>0</b>	<b>69,768</b>
<b><i>Policy Other Changes:</i></b>			
1. Office Relocation	0.0	0	2,093
2. Management Reduction	0.0	0	-321
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,772</b>
<b><i>Policy Comp Changes:</i></b>			
3. State Public Employee Benefits Rate	0.0	0	67
4. WFSE General Government	0.0	0	700
5. State Represented Emp Benefits Rate	0.0	0	126
6. Non-Rep General Wage Increase	0.0	0	475
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,368</b>
<b><i>Policy Central Services Changes:</i></b>			
7. Archives/Records Management	0.0	0	2
8. Legal Services	0.0	0	143
9. CTS Central Services	0.0	0	-15
10. DES Central Services	0.0	0	29
11. OFM Central Services	0.0	0	36
12. OFM Human Resource Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>194</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,334</b>
<b>2017-19 Policy Level</b>	<b>175.7</b>	<b>0</b>	<b>73,102</b>

**Comments:**

**1. Office Relocation**

Funding is provided for the Utilities and Transportation Commission to relocate its office.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Utilities and Transportation Commission**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**5. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

---

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Board for Volunteer Firefighters  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4.0</b>	<b>0</b>	<b>1,011</b>
<b>2017-19 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>927</b>
<b>Policy Other Changes:</b>			
1. Pension and Benefit Tracking System	0.0	0	256
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>256</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	3
3. Non-Rep General Wage Increase	0.0	0	19
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>22</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	2
5. DES Central Services	0.0	0	2
6. OFM Central Services	0.0	0	1
7. OFM Human Resource Services	0.0	0	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>289</b>
<b>2017-19 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,216</b>

**Comments:**

**1. Pension and Benefit Tracking System**

Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system and meet the data center requirements in RCW 43.105.369.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**6. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**7. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Military Department  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>325.4</b>	<b>7,040</b>	<b>353,217</b>
<b>2017-19 Maintenance Level</b>	<b>325.4</b>	<b>14,732</b>	<b>182,489</b>
<b><i>Policy Other Changes:</i></b>			
1. Carlton Complex Fire Relief	0.0	0	951
2. Operating Costs/Exist Capital Proj	1.5	106	416
3. Disaster Recovery	0.0	0	107,085
4. E911 Equipment for Small Counties	0.0	0	2,000
5. First Responders/Disability	0.1	0	38
6. Language of Public Notices	1.0	0	372
7. NG911 and ESInet Implementation	0.0	0	5,389
8. Management Reduction	0.0	-79	-163
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>27</b>	<b>116,088</b>
<b><i>Policy Comp Changes:</i></b>			
9. State Public Employee Benefits Rate	0.0	60	109
10. WFSE General Government	0.0	156	825
11. State Represented Emp Benefits Rate	0.0	60	281
12. WPEA General Government	0.0	97	419
13. Non-Rep General Wage Increase	0.0	326	566
14. Non-Rep Targeted Pay Increases	0.0	10	42
15. Vacation Leave Chng-Non-represented	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>709</b>	<b>2,244</b>
<b><i>Policy Central Services Changes:</i></b>			
16. Archives/Records Management	0.0	1	1
17. Audit Services	0.0	4	4
18. Legal Services	0.0	24	24
19. CTS Central Services	0.0	-13	-13
20. DES Central Services	0.0	29	29
21. OFM Central Services	0.0	75	75
22. OFM Human Resource Services	0.0	-2	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>118</b>	<b>118</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>854</b>	<b>118,450</b>
<b>2017-19 Policy Level</b>	<b>328.0</b>	<b>15,586</b>	<b>300,939</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Military Department  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Carlton Complex Fire Relief**

One-time funding is provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch centers; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers, and first responder radio operations.

**2. Operating Costs/Exist Capital Proj**

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation (IO) Readiness Center. The IO Readiness Center will support Washington National Guard activities throughout the state.

**3. Disaster Recovery**

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso landslide.

**4. E911 Equipment for Small Counties**

Funding is provided for grants to small, rural counties for replacement of equipment necessary to maintain 911 service after the state's transition to a next generation 911 system.

**5. First Responders/Disability**

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**6. Language of Public Notices**

Pursuant to Chapter 312, Laws of 2017 (SSB 5046), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand.

**7. NG911 and ESInet Implementation**

The Military Department will complete the transition from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition.

**8. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Military Department**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**10. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**11. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**12. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Military Department**  
(Dollars In Thousands)

---

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**15. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**16. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**17. Audit Services**

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

**18. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**19. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**20. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**21. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Military Department**  
(Dollars In Thousands)

---

**22. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Employment Relations Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>41.3</b>	<b>3,893</b>	<b>8,731</b>
<b>2017-19 Maintenance Level</b>	<b>41.3</b>	<b>3,954</b>	<b>8,863</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-2	-5
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2</b>	<b>-5</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	16	35
3. Non-Rep General Wage Increase	0.0	103	229
4. Non-Rep Targeted Pay Increases	0.0	225	505
5. Orca Transit Pass-Not WFSE	0.0	4	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>348</b>	<b>779</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	2	3
7. CTS Central Services	0.0	14	27
8. DES Central Services	0.0	4	7
9. OFM Central Services	0.0	7	12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>27</b>	<b>49</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>373</b>	<b>823</b>
<b>2017-19 Policy Level</b>	<b>41.3</b>	<b>4,327</b>	<b>9,686</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**5. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
LEOFF 2 Retirement Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>7.0</b>	<b>0</b>	<b>2,366</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>2,399</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	0	-31
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-31</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	8
3. Non-Rep General Wage Increase	0.0	0	53
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>61</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	2
5. DES Central Services	0.0	0	3
6. OFM Central Services	0.0	0	2
7. OFM Human Resource Services	0.0	0	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>48</b>
<b>2017-19 Policy Level</b>	<b>7.0</b>	<b>0</b>	<b>2,447</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**6. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**7. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Archaeology & Historic Preservation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>17.8</b>	<b>2,764</b>	<b>5,323</b>
<b>2017-19 Maintenance Level</b>	<b>16.8</b>	<b>2,925</b>	<b>5,222</b>
<b>Policy Other Changes:</b>			
1. Assistant State Anthropologist	1.0	206	206
2. Grant County PUD Local Grant	0.0	0	250
3. National Park Service Grant	0.0	0	50
4. Management Reduction	0.0	-15	-15
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>191</b>	<b>491</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	12	18
6. Non-Rep General Wage Increase	0.0	55	84
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>67</b>	<b>102</b>
<b>Policy Central Services Changes:</b>			
7. Legal Services	0.0	5	5
8. CTS Central Services	0.0	11	11
9. DES Central Services	0.0	3	3
10. OFM Central Services	0.0	7	7
11. OFM Human Resource Services	0.0	31	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>57</b>	<b>57</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>315</b>	<b>650</b>
<b>2017-19 Policy Level</b>	<b>17.8</b>	<b>3,240</b>	<b>5,872</b>

**Comments:**

**1. Assistant State Anthropologist**

Funding is provided for a State Assistant Physical Anthropologist to support the Human Skeletal Remains program, assisting property owners with identification and removal of non-forensic skeletal human remains and ensuring repatriation to affected tribes when necessary.

**2. Grant County PUD Local Grant**

Expenditure authority is provided for the department to contract with a vendor to make upgrades to the Wisaard System. The local grant is funded through the Grant County Public Utilities District.

**3. National Park Service Grant**

Federal expenditure authority is provided for the department to continue a Latino heritage study. The federal grant is through the National Parks Service.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Archaeology & Historic Preservation  
(Dollars In Thousands)**

---

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Archaeology & Historic Preservation  
(Dollars In Thousands)**

---

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,178.4</b>	<b>4,016,072</b>	<b>16,553,505</b>
<b>2017-19 Maintenance Level</b>	<b>1,131.2</b>	<b>4,311,361</b>	<b>16,744,251</b>
<b>Policy Other Changes:</b>			
1. Low-Income Health Care/I-502	0.0	-84,291	0
2. PMP and Opioid Prescription Rules	0.0	-19	-90
3. Hospital Safety Net - Maintain	0.0	0	33,372
4. Hepatitis C Treatment Costs	0.0	40,941	173,300
5. Medicaid Transformation Waiver	23.0	0	676,473
6. ACA Employer Shared Responsibility	2.0	0	472
7. GASB 75 Requirement Compliance	0.0	0	550
8. Administrative Cost Adjustment	0.0	0	-6,122
9. Pain Management Call Center	0.0	608	1,216
10. Nurse Case Managers	0.0	900	1,958
11. PEBB Pay 1 System	0.0	0	540
12. UMP Third Party Admin Procurement	0.0	0	4,947
13. Dental Emergency Dept. Avoidance	0.0	-6,103	-16,375
14. Oral Health Pilot Program	0.0	500	1,000
15. Bleeding Disorders	0.0	33	82
16. Community Health Centers I-502	0.0	-8,430	0
17. Health Homes	0.0	4,901	4,901
18. Interpreter Collective Bargaining	0.0	722	1,812
19. Initiative 1433 Minimum Wage	0.0	-22,946	-183,752
20. Children's Mental Health	0.0	494	1,098
21. Hospital Payment Methodology	0.0	1,186	2,129
22. HBE Infrastructure Replacement	0.0	0	4,254
23. HPF Operational Improvements	0.0	0	4,012
24. HBE Outreach and Marketing Funding	0.0	0	1,500
25. Inpatient Hospital Cost Avoidance	0.0	-2,342	-4,556
26. IMD Federal Waiver	0.0	-5,147	0
27. Collaborative Care	0.0	1,102	4,001
28. Medication Assisted Treatment	0.0	200	200
29. Medicaid Fraud Penalty Account	0.0	-9,390	0
30. Provider Credentialing Cost Avoid.	0.0	-691	-5,136

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
31. Automated Provider Credentialing	1.0	1,320	6,073
32. MICP Rate Increase	0.0	1,782	3,436
33. School Employees' Benefits Board	0.0	0	8,000
34. Managed Care Dental	-5.4	276	1,740
35. Prescription Drug Costs	0.0	-41,635	-142,287
36. Medicaid Fraud Staffing	-3.0	-522	-994
37. Managed Care Staff Reduction	-30.0	-2,170	-6,202
38. WSHIP Assessment	0.0	5,577	18,507
39. Management Reduction	0.0	-379	-1,126
<b>Policy -- Other Total</b>	<b>-12.4</b>	<b>-123,523</b>	<b>588,933</b>
<b>Policy Comp Changes:</b>			
40. PEBB Rate Update	0.0	0	912
41. State Public Employee Benefits Rate	0.0	212	644
42. WFSE General Government	0.0	1,029	2,938
43. State Represented Emp Benefits Rate	0.0	233	665
44. Non-Rep General Wage Increase	0.0	1,135	3,454
45. Non-Rep Targeted Pay Increases	0.0	289	1,279
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,898</b>	<b>9,892</b>
<b>Policy Central Services Changes:</b>			
46. Archives/Records Management	0.0	2	5
47. Audit Services	0.0	20	47
48. Legal Services	0.0	51	158
49. Administrative Hearings	0.0	80	154
50. CTS Central Services	0.0	0	-1
51. DES Central Services	0.0	66	159
52. OFM Central Services	0.0	107	255
53. OFM Human Resource Services	0.0	-4	-9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>322</b>	<b>768</b>
<b>Total Policy Changes</b>	<b>-12.4</b>	<b>-120,303</b>	<b>599,593</b>
<b>2017-19 Policy Level</b>	<b>1,118.8</b>	<b>4,191,058</b>	<b>17,343,844</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

FTEs                      NGF-P                      Total

**Comments:**

**1. Low-Income Health Care/I-502**

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans.

**2. PMP and Opioid Prescription Rules**

Pursuant to Chapter 297, Laws of 2017 (ESHB 1427), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure.

**3. Hospital Safety Net - Maintain**

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2019 resulting in reduced payments. Pursuant to Chapter 228, Laws of 2017 (SSB 5815), the HSNA now sunsets July 1, 2021.

**4. Hepatitis C Treatment Costs**

Funding is provided to expand treatment for the Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order.

**5. Medicaid Transformation Waiver**

Funding is provided to align with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals.

**6. ACA Employer Shared Responsibility**

Funding is provided for Information Technology staff to stabilize and improve the collection of data required for reports to the Internal Revenue Service.

**7. GASB 75 Requirement Compliance**

Funding is provided for Governmental Accounting Standards Board (GASB) Statement 75-Accounting compliance.

**8. Administrative Cost Adjustment**

Funding for administrative costs of the PEBB program is reduced to the level of fiscal year 2015, adjusted for subsequent budget actions and policy initiatives.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

---

**9. Pain Management Call Center**

Funding is provided for the authority to contract with the University of Washington tele-pain pain management program and pain management call center to advance primary care provider knowledge of complex pain management issues, including opioid addiction.

**10. Nurse Case Managers**

Funding is provided to hire 10 nurse case managers to coordinate medically assisted treatment and movement to medical homes for those being treated for opioid use disorder.

**11. PEBB Pay 1 System**

Funding is provided for Health Care Authority (HCA) to prepare a report on options for the replacement of the Pay1 Information Technology (IT) system to be completed by September 30, 2018.

**12. UMP Third Party Admin Procurement**

Funding is provided for Health Care Authority to procure and implement a new Uniform Medical Plan (UMP) third party administrator (TPA) vendor. The effective date of the contract will be January 1, 2018, and administrative services will begin on January 1, 2020.

**13. Dental Emergency Dept. Avoidance**

Beginning July 1, 2018, funding is reduced to reflect savings achieved through reduced emergency department utilization as a result of managed dental care.

**14. Oral Health Pilot Program**

Funding is provided for the Oral Health Connections Pilot Program in Yakima, Adams and Cowlitz Counties. The pilot must include enhanced reimbursement rates for participating dental providers and an increase in the allowable number of periodontal treatments. Medicaid clients who are diabetic and/or pregnant and who are receiving dental care within the pilot regions(s) are eligible. The authority shall work with the Washington dental service foundation to jointly develop and implement the program.

**15. Bleeding Disorders**

One-time funding to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018.

**16. 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.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

---

**17. Health Homes**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is shared savings not previously realized and is to be used for performance payments for care coordinator organizations serving clients that are dually-eligible for Medicare and Medicaid. These performance payments shall be equal to at least 20 percent of the average base rate, when this is possible within appropriated amounts, and shall reward successful beneficiary engagement. Performance payments may also be provided for improved beneficiary engagement. Performance payments may not exceed the total amount appropriated within this section.

**18. Interpreter Collective Bargaining**

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium.

**19. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients that are close to the upper limit of the income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage.

**20. Children's Mental Health**

Pursuant to Chapter 202, Laws of 2017 (E2SHB 1713), funding is provided for annual depression screenings for children ages 12-18 and mothers with children 0-6 months old.

**21. Hospital Payment Methodology**

Funding is provided to implement Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology. The amounts assume a January 1, 2018 start date.

**22. HBE Infrastructure Replacement**

Funding is provided to replace the original servers and data storage hardware that host Healthplanfinder (HPF), as well as a security upgrade in anticipation of the new servers.

**23. HPF Operational Improvements**

Funding is provided to maintain twice yearly updates to HPF that maintain state and federal eligibility rules, as well as to improve customer experience for QHP and Medicaid enrollees.

**24. HBE Outreach and Marketing Funding**

Funding is provided for outreach and marketing to potential qualified health plan (QHP) enrollees in order to retain and grow the number of QHP enrollees while reducing uninsured rates.

**25. Inpatient Hospital Cost Avoidance**

HCA will achieve savings by increasing access to skilled nursing in adult family homes and children's group homes which will result in prompt hospital discharges and prevent hospital inpatient admissions.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**26. IMD Federal Waiver**

The Health Care Authority is required to work with the Department of Social and Health Services to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions for Mental Diseases for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018.

**27. Collaborative Care**

Funding is provided for new Medicare Healthcare Common Procedure Coding System codes, G0502 through G0507, which allow reimbursement to be made to primary care providers for patients participating in a collaborative care program or receiving other integrated behavioral health services. The payment can be used to treat patients with any behavioral health condition that is being treated by the billing practitioner, including substance use disorders.

**28. Medication Assisted Treatment**

Funding is provided for a pilot program for substance abuse treatment for inmates at the Snohomish County Jail who are undergoing detoxification from heroin and other opioids and for connecting them with treatment providers in the community upon their release.

**29. Medicaid Fraud Penalty Account**

Funding is shifted from the state general fund to the Medicaid Fraud Penalty Account on a one-time basis.

**30. Provider Credentialing Cost Avoid.**

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers.

**31. Automated Provider Credentialing**

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health program.

**32. MICP Rate Increase**

Funding is provided to increase reimbursement rates by \$155.20 per day 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.

**33. School Employees' Benefits Board**

Funding is provided solely for the initial implementation costs of the School Employees' Benefits Board program, which will provide insurance benefits to public school employees statewide beginning January 1, 2020. Consistent with the SEBB authorizing law, the Health Care Authority Administrative Account will be reimbursed from the SEBB administrative account as the new program begins providing benefits during the 2019-21 biennium.

**34. Managed Care Dental**

Beginning July 1, 2018, funding is provided to transition dental services from fee for service to managed care. The successful bidder will be required to increase dental reimbursement, dental utilization, and reduce emergency department utilization within the provided funding.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

---

**35. Prescription Drug Costs**

Beginning January 1, 2018 funding is reduced to reflect savings achieved through the HCA implementing a single, standard preferred drug list and operating as the single pharmacy benefits manager under the prescription drug purchasing consortium. \$1.2 million general fund state funding and \$1.25 million general fund federal funding is provided for HCA to administer the standard preferred drug list.

**36. Medicaid Fraud Staffing**

Funding is adjusted to reflect reduced staffing as a result of fewer referrals to the Medicaid Fraud Control Unit.

**37. Managed Care Staff Reduction**

Funding is reduced to reflect reduced staffing needs related to the transition clients with third party liability (TPL) from fee for service to Medicaid managed care effective January 1, 2017.

**38. WSHIP Assessment**

Pursuant to Chapter 110, Laws of 2017 (2SHB 1338), funding is provided for to extend coverage for the high risk insurance pool through December 2022.

**39. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**40. PEBB Rate Update**

While Health Benefit Exchange (HBE) employees are not public employees, they receive public employee benefits through the Public Employees Benefits Board (PEBB). Funding is provided to continue coverage at the new benefit rates for FY 2018 and FY 2019.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**42. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

---

**43. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**45. 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.

**46. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**47. Audit Services**

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

**48. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**49. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**50. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

---

**51. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**52. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**53. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Human Rights Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>34.2</b>	<b>4,183</b>	<b>6,490</b>
<b>2017-19 Maintenance Level</b>	<b>34.2</b>	<b>4,413</b>	<b>6,767</b>
<b><i>Policy Other Changes:</i></b>			
1. Management Reduction	0.0	-9	-19
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-9</b>	<b>-19</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	7	10
3. WFSE General Government	0.0	51	100
4. State Represented Emp Benefits Rate	0.0	12	23
5. Non-Rep General Wage Increase	0.0	36	54
6. WFSE Orca Transit Pass	0.0	2	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>108</b>	<b>191</b>
<b><i>Policy Central Services Changes:</i></b>			
7. Legal Services	0.0	16	16
8. CTS Central Services	0.0	10	10
9. DES Central Services	0.0	9	9
10. OFM Central Services	0.0	9	9
11. OFM Human Resource Services	0.0	120	120
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>164</b>	<b>164</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>263</b>	<b>336</b>
<b>2017-19 Policy Level</b>	<b>34.2</b>	<b>4,676</b>	<b>7,103</b>

***Comments:***

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Human Rights Commission  
(Dollars In Thousands)**

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Human Rights Commission**  
(Dollars In Thousands)

---

**7. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>161.0</b>	<b>0</b>	<b>41,738</b>
<b>2017-19 Maintenance Level</b>	<b>161.0</b>	<b>0</b>	<b>42,608</b>
<b>Policy Other Changes:</b>			
1. Appeals Workload Increase	1.5	0	405
2. Management Reduction	0.0	0	-128
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>0</b>	<b>277</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	28
4. WFSE General Government	0.0	0	308
5. State Represented Emp Benefits Rate	0.0	0	154
6. The Coalition of Unions Agreement	0.0	0	1,184
7. Non-Rep General Wage Increase	0.0	0	198
8. WFSE Orca Transit Pass	0.0	0	8
9. Orca Transit Pass-Not WFSE	0.0	0	24
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,904</b>
<b>Policy Central Services Changes:</b>			
10. Archives/Records Management	0.0	0	4
11. Legal Services	0.0	0	4
12. CTS Central Services	0.0	0	12
13. DES Central Services	0.0	0	38
14. OFM Central Services	0.0	0	40
15. OFM Human Resource Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>96</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>0</b>	<b>2,277</b>
<b>2017-19 Policy Level</b>	<b>162.5</b>	<b>0</b>	<b>44,885</b>

**Comments:**

**1. Appeals Workload Increase**

Funding is provided to hire 1.5 FTEs to address the increased workload due to sustained growth in appeals and the number of appeals granted.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**5. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

---

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**9. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**10. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**11. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**12. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**14. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**15. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
WA State Criminal Justice Training Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>40.4</b>	<b>36,539</b>	<b>49,590</b>
<b>2017-19 Maintenance Level</b>	<b>47.0</b>	<b>35,237</b>	<b>48,103</b>
<b>Policy Other Changes:</b>			
1. Attempts to Obtain Firearms	0.0	1,266	1,266
2. Local Funding Adjustment	0.0	0	306
3. Basic Law Enforcement Academy FTEs	2.0	0	0
4. Criminal Street Gang Database	0.0	500	500
5. Emergency Vehicle Operator Course	0.0	46	46
6. First Responders/Disability	0.3	57	57
7. Human Trafficking Pilot Projects	0.0	200	200
8. Basic Law Enforcement Academy	0.0	2,567	3,703
9. Non-Deadly Force Training	2.8	1,195	1,595
10. School Mapping	0.0	234	234
11. Prosecutor Training	0.0	180	180
12. Sexual Assault Prev. & Response	1.5	612	612
13. Management Reduction	0.0	-93	-98
<b>Policy -- Other Total</b>	<b>6.5</b>	<b>6,764</b>	<b>8,601</b>
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	20	21
15. WFSE General Government	0.0	124	124
16. State Represented Emp Benefits Rate	0.0	32	32
17. Non-Rep General Wage Increase	0.0	130	136
18. WFSE Orca Transit Pass	0.0	26	26
19. Orca Transit Pass-Not WFSE	0.0	16	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>348</b>	<b>355</b>
<b>Policy Central Services Changes:</b>			
20. Audit Services	0.0	1	1
21. Legal Services	0.0	17	17
22. CTS Central Services	0.0	17	17
23. DES Central Services	0.0	7	7
24. OFM Central Services	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>59</b>	<b>59</b>
<b>Total Policy Changes</b>	<b>6.5</b>	<b>7,171</b>	<b>9,015</b>
<b>2017-19 Policy Level</b>	<b>53.5</b>	<b>42,408</b>	<b>57,118</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
WA State Criminal Justice Training Commission  
(Dollars In Thousands)**

FTEs

NGF-P

Total

**Comments:**

**1. Attempts to Obtain Firearms**

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for the Washington Association of Sheriffs and Police Chiefs to create and operate a statewide automated protected person notification system.

**2. Local Funding Adjustment**

Local expenditure authority is provided for non-mandated classes that are supported by student fees.

**3. Basic Law Enforcement Academy FTEs**

Authority is provided to shift two contracted Basic Law Enforcement Academy (BLEA) staff to state FTEs instead of contracted positions.

**4. Criminal Street Gang Database**

Funding is provided to enter historical gang-related data into the current street gang database that is accurate and consistent with protocols.

**5. Emergency Vehicle Operator Course**

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training.

**6. First Responders/Disability**

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission (Commission), and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**7. Human Trafficking Pilot Projects**

Funding is provided to implement pilot projects in Benton County to increase awareness of human trafficking for law enforcement, medical professionals and others.

**8. Basic Law Enforcement Academy**

Funding is provided for six additional BLEA classes each fiscal year.

**9. Non-Deadly Force Training**

Funding is provided to the Commission to (1) update and implement training to increase the use of less lethal force in law enforcement; and (2) create an evidence based leadership development program, in partnership with Microsoft.

**10. School Mapping**

Additional funding is provided for the First Responder Building Mapping Information System, also known as School Mapping.

**11. Prosecutor Training**

Additional funding is provided for continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

---

**12. Sexual Assault Prev. & Response**

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Commission to provide training for persons responsible for investigating sexual assault cases involving adult victims.

**13. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**15. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**16. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

---

**18. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**19. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**20. Audit Services**

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

**21. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**22. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**23. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**24. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Labor and Industries  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,890.9</b>	<b>33,918</b>	<b>714,934</b>
<b>2017-19 Maintenance Level</b>	<b>2,907.4</b>	<b>34,548</b>	<b>721,889</b>
<b>Policy Other Changes:</b>			
1. Farm Internship Program	0.0	0	145
2. Replace L&I Website	5.3	0	1,953
3. Business Transformation Office	4.3	0	3,022
4. Technology Work Streams	7.2	0	6,503
5. Occupational Disease	0.0	0	500
6. Enhancing Claims Management	11.1	0	3,809
7. Improving Language Access	4.8	0	2,173
8. Self-Insurance Program	4.2	0	1,057
9. Electrical Inspection Workload	16.2	0	4,235
10. Facilities Utilization and Planning	2.0	0	1,121
11. Dedicated Account	0.0	-19,128	0
12. Apprenticeship Expansion Grant	0.0	0	1,670
13. Facility Debt Service	0.0	0	1,750
14. Initiative 1433 Minimum Wage	16.9	0	4,514
15. Technology Apprenticeships	0.0	0	4,000
16. Complex WISHA Litigation	0.0	0	1,341
17. Network Infrastructure	2.1	0	4,036
18. L&I HQ Maintenance & Repairs	0.0	0	1,000
19. Provider Credentialing Cost Avoid	0.0	0	-90
20. Automated Provider Credentialing	0.0	0	90
21. Apprenticeship Premium	0.0	0	272
22. Teen Wage Rule-Making	0.0	100	100
23. Management Reduction	0.0	-37	-1,172
24. Workplace Safety and Health	11.2	0	2,747
<b>Policy -- Other Total</b>	<b>85.1</b>	<b>-19,065</b>	<b>44,776</b>
<b>Policy Comp Changes:</b>			
25. State Public Employee Benefits Rate	0.0	6	220
26. WFSE General Government	0.0	639	22,289
27. State Represented Emp Benefits Rate	0.0	134	3,078
28. The Coalition of Unions Agreement	0.0	203	1,184

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Labor and Industries  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
29. Non-Rep General Wage Increase	0.0	43	1,546
30. WFSE Orca Transit Pass	0.0	12	182
31. Orca Transit Pass-Not WFSE	0.0	6	36
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,043</b>	<b>28,535</b>
<b>Policy Central Services Changes:</b>			
32. Archives/Records Management	0.0	0	21
33. Audit Services	0.0	0	12
34. Legal Services	0.0	25	1,891
35. Administrative Hearings	0.0	6	31
36. CTS Central Services	0.0	1	140
37. DES Central Services	0.0	3	363
38. OFM Central Services	0.0	7	668
39. OFM Human Resource Services	0.0	0	-22
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>42</b>	<b>3,104</b>
<b>Total Policy Changes</b>	<b>85.1</b>	<b>-17,980</b>	<b>76,415</b>
<b>2017-19 Policy Level</b>	<b>2,992.5</b>	<b>16,568</b>	<b>798,304</b>

**Comments:**

**1. Farm Internship Program**

Funding is provided to implement Chapter 150, Laws of 2017 (HB 1906) for program administration through December 31st, 2019.

**2. Replace L&I Website**

Funding and staff are provided to replace and maintain the Department of Labor & Industry's website.

**3. Business Transformation Office**

Funding and staff are provided to create a business transformation office.

**4. Technology Work Streams**

Funding is provided for staff and contracts to develop business requirements for future technology upgrades including 1) information technology infrastructure assessment and information and data strategy; and 2) replacement of the provider credentialing system, and LINIIS and related systems.

**5. Occupational Disease**

Funding is provided for L&I to conduct a study on occupational disease claims. The purpose of the study is to identify medical providers who inappropriately submit occupational diseases claims and to develop best practices for identifying the proximate causes of diseases and conditions that are covered under industrial insurance.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**6. Enhancing Claims Management**

Funding is provided for additional staff, training, and software to reduce workers compensation caseloads and train claim managers to better recognize, triage, and resolve claims that have a high risk of long-term disability.

**7. Improving Language Access**

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services.

**8. Self-Insurance Program**

Funding is provided for administrative and maintenance costs for the Self-Insurance Risk Analysis System (SIRAS), expanded community outreach, and staff in the Self Insurance Ombuds Office.

**9. Electrical Inspection Workload**

Funding and staff are provided to address the increased workload of the Electrical Inspections program.

**10. Facilities Utilization and Planning**

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices.

**11. Dedicated Account**

House Bill 1716 (construction inspection account), provides that revenue from the Elevator, Contractor Registration, and Factory Assembled Structure programs be transferred from the General Fund to a newly created dedicated account (Construction Registration Inspection Account).

**12. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant.

**13. Facility Debt Service**

Funding is provided to pay the debt service on the proposed L&I laboratory funded in the 2017-19 biennium.

**14. Initiative 1433 Minimum Wage**

Funding and staff is provided to 1) investigate complaints for minimum wage and sick leave violations and retaliation and discrimination claims; 2) conduct outreach and communication of new requirements; 3) update information technology; and 4) adopt and implement rules to carry out and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave.

**15. Technology Apprenticeships**

Funding is provided for 50 percent of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds.

**16. Complex WISHA Litigation**

The Department of Labor & Industries (L&I) is seeking \$2.7 million to reimburse the Attorney General's Office (AGO) for the expenses incurred in providing additional legal services for complex litigation under the Washington Industrial Safety and Health Act (WISHA).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**17. Network Infrastructure**

Funding is provided to replace L&I's network infrastructure on a "life cycle" replacement schedule.

**18. L&I HQ Maintenance & Repairs**

Funding is provided for current and future building maintenance and repair costs.

**19. Provider Credentialing Cost Avoid**

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers.

**20. Automated Provider Credentialing**

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health program.

**21. Apprenticeship Premium**

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction.

**22. Teen Wage Rule-Making**

Funding is provided for the L&I's teen wage rule-making process.

**23. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**24. Workplace Safety and Health**

Funding and staff are provided for increased Division of Occupational Safety & Health (DOSHS) inspection workload and increase the number of voluntary employer consultations.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Labor and Industries**  
(Dollars In Thousands)

---

**26. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**27. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**28. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**30. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**31. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**32. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Labor and Industries  
(Dollars In Thousands)**

---

**33. Audit Services**

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

**34. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**35. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**36. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**37. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**38. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**39. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,716.9</b>	<b>118,107</b>	<b>1,175,481</b>
<b>2017-19 Maintenance Level</b>	<b>1,728.8</b>	<b>125,651</b>	<b>1,182,490</b>
<b>Policy Other Changes:</b>			
1. Comm. Assistance Referral Programs	0.2	43	43
2. Opioid Treatment Programs	6.8	0	269
3. Osteopathic Medicine and Surgery	0.1	0	93
4. Certificate of Need / Psych Beds	-1.8	0	-380
5. Reduce Access to Lethal Means	0.0	0	77
6. Nursing Staffing/Hospitals	0.1	0	39
7. Paperwork reduction	1.0	0	277
8. Pediatric Transitional Care	0.3	0	82
9. Dentists and Third Parties	0.4	0	224
10. FPHS Funding for Locals	3.0	10,000	10,000
11. FPHS DOH Funding	6.0	2,000	2,000
12. Breast, Cervical and Colon Health	0.0	260	260
13. Certificate of Need Review	0.0	25	25
14. Increase Newborn Screening Fee	2.3	0	1,118
15. Expand Targeted Case Management	0.6	0	6,096
16. Address Pharmacy Staff Shortages	4.2	0	896
17. Address MQAC Staff Shortages	14.6	0	2,604
18. First Responders/Disability	0.2	36	36
19. HIV: Health Disparity Project	2.0	0	2,800
20. HIV: Building Provider Capacity	0.0	0	2,200
21. HIV: Peer Navigation Project	1.0	0	2,600
22. HIV: Central Eligibility Database	3.0	0	800
23. HIV: Evaluation and Planning	0.5	0	600
24. Lead/Environments of Children	2.5	3,000	3,000
25. Provider Credentialing Cost Avoid.	0.0	-43	-43
26. Suicide Prevention	0.0	700	700
27. Management Reduction	0.0	-297	-1,234
28. Health Profession Performance Audit	0.0	56	56
<b>Policy -- Other Total</b>	<b>46.7</b>	<b>15,780</b>	<b>35,238</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Comp Changes:</b>			
29. State Public Employee Benefits Rate	0.0	86	387
30. WFSE General Government	0.0	1,164	7,712
31. State Represented Emp Benefits Rate	0.0	238	1,561
32. Non-Rep General Wage Increase	0.0	557	2,483
33. Non-Rep Targeted Pay Increases	0.0	10	156
34. WFSE Orca Transit Pass	0.0	48	154
35. Gen Govt SEIU 1199 Agreement	0.0	216	2,679
36. Orca Transit Pass-Not WFSE	0.0	14	32
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,333</b>	<b>15,164</b>
<b>Policy Central Services Changes:</b>			
37. Archives/Records Management	0.0	4	26
38. Audit Services	0.0	1	8
39. Legal Services	0.0	35	430
40. CTS Central Services	0.0	6	32
41. DES Central Services	0.0	37	237
42. OFM Central Services	0.0	62	389
43. OFM Human Resource Services	0.0	-2	-11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>143</b>	<b>1,111</b>
<b>Total Policy Changes</b>	<b>46.7</b>	<b>18,256</b>	<b>51,513</b>
<b>2017-19 Policy Level</b>	<b>1,775.4</b>	<b>143,907</b>	<b>1,234,003</b>

**Comments:**

**1. Comm. Assistance Referral Programs**

Pursuant to Chapter 273, Laws of 2017 (ESSHB 1358), funding is provided for the adoption of standards for reimbursements of health care services provided to eligible clients by fire departments following a community assistance referral education services (CARES) program.

**2. Opioid Treatment Programs**

Pursuant to Chapter 297, Laws of 2017 (ESHB 1427), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking across multiple regulatory boards regarding the management of acute pain caused by an injury or a surgical procedure.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Health  
(Dollars In Thousands)**

---

**3. Osteopathic Medicine and Surgery**

Pursuant to Chapter 101, Laws of 2017 (ESHB 1431), funding is provided for the increased costs for travel and board compensation due to an increase in the number of members for the Board of Osteopathic Medicine and Surgery.

**4. Certificate of Need / Psych Beds**

One-time savings are anticipated pursuant to Chapter 199, Laws of 2017 (ESHB 1547), which will temporarily reduce the number of certificate of need applications and resulting adjudicative appeals.

**5. Reduce Access to Lethal Means**

One-time funding is provided for rulemaking regarding training requirements for licensed dentists and dental hygienists, and for consulting with the Suicide-Safer Homes Task Force, pursuant to Chapter 262, Laws of 2017 (E2SHB 1612).

**6. Nursing Staffing/Hospitals**

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the investigation of complaints for violations of nurse staffing plan requirements.

**7. Paperwork reduction**

Pursuant to Chapter 207, Laws of 2017 (ESSHB 1819), funding is provided for the Department of Health and Department of Social and Health Services to coordinate inspection activities for facilities providing mental health, substance abuse disorder, and co-occurring treatment services.

**8. Pediatric Transitional Care**

Pursuant to Chapter 263, Laws of 2017 (SSB 5152), funding is provided for the oversight of Pediatric Transitional Care Centers.

**9. Dentists and Third Parties**

Pursuant to Chapter 320, Laws of 2017 (SSB 5322), funding is provided for the investigation of complaints against dental service organizations.

**10. FPHS Funding for Locals**

One-funding is provided to the Department of Health (DOH) to support the local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury prevention. The DOH and representatives of local health jurisdictions must work together to arrive at a mutually acceptable allocation and distribution of funds and to determine the best accountability measures to ensure efficient and effective use of funds, emphasizing use of shared services.

**11. FPHS DOH Funding**

One-time funding is provided to the Department of Health (DOH) as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats. This may include the maintenance, updating, or replacement of equipment in the state public health laboratory; addressing inequities among state residents; reporting on the root cause analyses of adverse events at medical facilities; preventing adverse health consequences of hepatitis C; or assessing IT system consolidation and modernization opportunities for statewide public health data systems. The DOH must develop a statewide government public health plan by November 30, 2018.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Health**  
(Dollars In Thousands)

---

**12. Breast, Cervical and Colon Health**

Funding is provided for the 2017 - 2019 biennium for the Breast, Cervical and Colon Health Program within the Department of Health.

**13. Certificate of Need Review**

One-time funding is provided to the Department of Health to prepare a report regarding the certificate of need program; the report must contain data regarding the number of certificate of need applications submitted and the number accepted. It must also include a summary of the most common reasons that applications are denied and suggestions for increasing the number of successful applications.

**14. Increase Newborn Screening Fee**

The Department of Health is authorized to increase the newborn screening fee by \$8.10 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD) to the mandatory newborn screening panel. X-ALD is a genetic disease that affects one in 18,000 boys. Early diagnosis of X-ALD, through newborn screening, can increase the likelihood of survival and also postpone the onset of extreme symptoms. Funding is provided for additional costs of testing supplies and materials, the purchase and maintenance of two mass spectrometers, and for FTEs.

**15. Expand Targeted Case Management**

The department will increase targeted case management for high-risk populations with health disparities in the HIV Early Intervention Program. High-risk populations include minorities, people with HIV who are over the age of 50, and intravenous drug users. High-risk behavior includes not adhering to medications, skipping medical appointments, dropping out of care, or utilizing an ineffective treatment regimen. This expansion will provide targeted case management for an additional 800 clients.

**16. Address Pharmacy Staff Shortages**

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules.

**17. Address MQAC Staff Shortages**

Funding is provided for the Medical Quality Assurance Commission (MQAC) to increase the number of FTEs to respond to increased workload and to respond more quickly to issues that impact potential patient harm.

**18. First Responders/Disability**

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**19. HIV: Health Disparity Project**

One-time funding is provided to increase access to dental, mental health, and housing for persons with HIV; funding is also provided to increase services for Latino individuals in central Washington with HIV.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Health**  
(Dollars In Thousands)

---

**20. HIV: Building Provider Capacity**

One-time funding is provided for the MAX clinic at Harborview, which serves very high-need clients who have HIV; for the expansion of the MAX clinic into Pierce County; and for statewide training for the Department of Health staff, local health jurisdiction staff, and providers of services for persons with HIV.

**21. HIV: Peer Navigation Project**

One-time funding is provided to establish a peer-to-peer network for individuals living with HIV. Peer navigators will link individuals living with HIV to medical care, housing support, training, and other needed services.

**22. HIV: Central Eligibility Database**

One-time funding is provided to create a single eligibility portal for statewide usage and streamlined case management of individuals living with HIV and receiving public health services.

**23. HIV: Evaluation and Planning**

Funding is provided for tracking and evaluating the effectiveness of one-time projects designed to improve the health and well-being of individuals living with HIV, including the health disparity project, building provider capacity project, and peer navigation project.

**24. Lead/Environments of Children**

Funding is provided to test water fixtures in schools across the state, with an emphasis on testing older schools first, and for screening, case management, and an electronic data reporting system to identify and track children who are at the highest risk of having elevated levels of lead in their blood.

**25. Provider Credentialing Cost Avoid.**

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers.

**26. Suicide Prevention**

Funding is provided to the Department of Health to increase capacity to respond to calls to the suicide prevention hotline using existing contracts for crisis lines.

**27. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**28. Health Profession Performance Audit**

The Office of State Auditor (SAO) will conduct a performance audit for the Department of Health (DOH), which will be focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Health**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**30. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**31. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Health**  
(Dollars In Thousands)

---

**34. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**35. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**36. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**37. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**38. Audit Services**

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

**39. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**40. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**41. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**42. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Health**  
(Dollars In Thousands)

---

**43. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Veterans' Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>771.8</b>	<b>16,956</b>	<b>136,271</b>
<b>2017-19 Maintenance Level</b>	<b>860.2</b>	<b>17,385</b>	<b>146,612</b>
<b>Policy Other Changes:</b>			
1. Military Veteran Peer Network	2.0	400	400
2. Veterans Conservation Corps	0.0	220	220
3. Veterans Shared Leave Pool	0.0	169	169
4. Management Reduction	0.0	-103	-248
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>686</b>	<b>541</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	78	185
6. WFSE General Government	0.0	1,114	5,375
7. State Represented Emp Benefits Rate	0.0	153	678
8. The Coalition of Unions Agreement	0.0	872	4,693
9. Non-Rep General Wage Increase	0.0	393	945
10. Non-Rep Targeted Pay Increases	0.0	160	840
11. Orca Transit Pass-Not WFSE	0.0	2	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,772</b>	<b>12,728</b>
<b>Policy Central Services Changes:</b>			
12. Archives/Records Management	0.0	1	4
13. Audit Services	0.0	0	3
14. Legal Services	0.0	1	5
15. CTS Central Services	0.0	8	34
16. DES Central Services	0.0	19	77
17. OFM Central Services	0.0	40	164
18. OFM Human Resource Services	0.0	-1	-5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>68</b>	<b>282</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>3,526</b>	<b>13,551</b>
<b>2017-19 Policy Level</b>	<b>862.2</b>	<b>20,911</b>	<b>160,163</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Veterans' Affairs  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Military Veteran Peer Network**

Funding is provided pursuant to Chapter 192, Laws of 2017 (SB 5849) for a collaboration among the Washington Department of Veterans Affairs, Department of Social and Health Services, and partners in local government to develop mental health services for veterans and their families by using peer-to-peer counseling services.

**2. Veterans Conservation Corps**

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by adding fifteen more paid internship opportunities statewide. The VCC interns serve for a season alongside a local natural resource and/or conservation partner, with the expectation of gaining the necessary knowledge, skills and abilities that will support their eco-therapy, educational and employment goals.

**3. Veterans Shared Leave Pool**

Funding is provided for the implementation of Chapter 173, Laws of 2017 (E2SHB 1802), under which, certain state employees who are veterans or spouses caring for veterans may access shared leave from the Veterans' In-State Service Shared Leave Pool.

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Veterans' Affairs  
(Dollars In Thousands)**

---

**7. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**8. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**11. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**12. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**13. Audit Services**

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

**14. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Veterans' Affairs  
(Dollars In Thousands)**

---

**15. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**16. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**17. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**18. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>8,332.8</b>	<b>1,876,636</b>	<b>1,896,425</b>
<b>2017-19 Maintenance Level</b>	<b>8,433.1</b>	<b>1,951,082</b>	<b>1,963,630</b>
<b>Policy Other Changes:</b>			
1. Convicted Persons	-35.0	-5,711	-5,711
2. Auto Theft Prevention Account Align	0.0	1,517	0
3. Felony DUI	6.2	2,514	2,514
4. Longview Work Release Operations	17.3	0	0
5. Hepatitis C Treatment Costs	0.0	7,756	7,756
6. Work Release Vendor Rate Increase	0.0	1,459	1,459
7. Enterprise Records Staffing	12.0	1,735	1,735
8. IT Business Solutions	4.0	1,456	1,456
9. Mainframe Move	0.0	-100	-100
10. Bellingham Work Release Expansion	1.5	1,222	1,222
11. Hearing Representation	0.0	504	504
12. Provider Credentialing Cost Avoid.	0.0	-3	-3
13. Correctional Industries Profits	0.0	-2,000	0
14. Historical Underspend	0.0	-8,610	-8,610
15. Management Reduction	0.0	-3,039	-3,063
<b>Policy -- Other Total</b>	<b>6.1</b>	<b>-1,300</b>	<b>-841</b>
<b>Policy Comp Changes:</b>			
16. State Public Employee Benefits Rate	0.0	1,792	1,819
17. WFSE General Government	0.0	16,841	16,871
18. State Represented Emp Benefits Rate	0.0	7,830	7,841
19. Teamsters Master Agreement	0.0	75,070	75,252
20. The Coalition of Unions Agreement	0.0	39	39
21. Non-Rep General Wage Increase	0.0	9,024	9,146
22. Non-Rep Targeted Pay Increases	0.0	2,487	2,591
23. WFSE Orca Transit Pass	0.0	206	206
24. Orca Transit Pass-Not WFSE	0.0	40	40
25. Vacation Leave Chng-Non-represented	0.0	103	103
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>113,432</b>	<b>113,908</b>
<b>Policy Central Services Changes:</b>			
26. Archives/Records Management	0.0	27	27

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
27. Audit Services	0.0	6	6
28. Legal Services	0.0	422	422
29. CTS Central Services	0.0	732	732
30. DES Central Services	0.0	1,250	1,250
31. OFM Central Services	0.0	1,931	1,931
32. OFM Human Resource Services	0.0	-60	-60
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4,308</b>	<b>4,308</b>
<b>Total Policy Changes</b>	<b>6.1</b>	<b>116,440</b>	<b>117,375</b>
<b>2017-19 Policy Level</b>	<b>8,439.2</b>	<b>2,067,522</b>	<b>2,081,005</b>

**Comments:**

**1. Convicted Persons**

Funding is adjusted based on the implementation of Substitute Senate Bill 5934 (convicted persons).

**2. Auto Theft Prevention Account Align**

Beginning in the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were provided to fund regional staff counselors and security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to ATPA, partial funding for these positions is shifted back to General Fund-State. Figures are based on updated revenue projections as of May 23, 2017.

**3. Felony DUI**

Funding is provided to reflect a projected increased prison population as a result of sentencing changes making a DUI a felony upon 4th conviction (Chapter 335, Laws of 2017 (SB 5037) ).

**4. Longview Work Release Operations**

Effective October 1, the contracted vendor for Longview Work Release (Pioneer Human Services) canceled its contract. As a result, DOC took over operations of the facility. Funding is provided for 17.3 FTE staff to operate Longview as a state-operated facility. No additional funding is provided; the contract dollars from this and another canceled contract (Madison Inn) were reallocated to continue operations.

**5. Hepatitis C Treatment Costs**

DOC recently contracted with an onsite medical provider to conduct additional medical screenings. As a result, more patients who require treatment for hepatitis-C have been identified. Currently, DOC is funded to treat 102 patients per year; the department has now identified a total of 168 requiring treatment per year. Funding is provided to cover the newly identified patients.

**6. Work Release Vendor Rate Increase**

A 7.5 percent increase is provided to vendors who operate the Department of Corrections' work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Corrections**  
(Dollars In Thousands)

---

**7. Enterprise Records Staffing**

Funding for an additional 12 records staff is provided. New positions will assist with screening offenders for supervision eligibility, ensuring that offenders are supervised for the correct period of jurisdiction, and with training staff on offender and agency records management.

**8. IT Business Solutions**

The Department of Corrections underwent an external assessment of its IT systems following the early-release issue in FY 2016. Funding and staff are provided to implement some recommendations of the assessment which include: implementing information technology governance, improving service delivery, planning organizational change, enhancing data security and financial management tools, and training IT staff.

**9. Mainframe Move**

The Department of Corrections will complete migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution.

**10. Bellingham Work Release Expansion**

Funding is provided for the expansion of the Bellingham Work Release (WR) facility by 17 male and 3 female beds. WR expansion is part of an overall strategy to increase bed capacity system-wide.

**11. Hearing Representation**

Funding is provided to cover costs of attorney contracts to represent offenders at violation hearings. This is constitutionally required per the October 2015 *Grisby v. Herzog* case, which mandates that DOC evaluate, on a case-by-case basis, whether to appoint an attorney for offenders at community custody violation hearings when the offender could be returned to prison, and then to appoint that attorney in cases where it is warranted.

**12. Provider Credentialing Cost Avoid.**

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers.

**13. Correctional Industries Profits**

The Department of Corrections provides a portion of the profits realized by Correctional Industries pursuant to the provisions of RCW 72.09.090 back to the state general fund.

**14. Historical Underspend**

Agency-wide savings is assumed based on historical underspending and reversions.

**15. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

---

**16. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**17. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**18. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**19. Teamsters Master Agreement**

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Corrections**  
(Dollars In Thousands)

---

**20. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**22. 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.

**23. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**24. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**25. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**26. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**27. Audit Services**

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

**28. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

---

**29. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**30. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**31. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**32. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Services for the Blind  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>80.0</b>	<b>5,022</b>	<b>30,194</b>
<b>2017-19 Maintenance Level</b>	<b>80.0</b>	<b>4,885</b>	<b>31,486</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-13	-58
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-13</b>	<b>-58</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	4	13
3. WFSE General Government	0.0	50	491
4. State Represented Emp Benefits Rate	0.0	10	73
5. Non-Rep General Wage Increase	0.0	29	89
6. WFSE Orca Transit Pass	0.0	2	36
7. Orca Transit Pass-Not WFSE	0.0	2	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>97</b>	<b>708</b>
<b>Policy Central Services Changes:</b>			
8. Audit Services	0.0	0	1
9. Legal Services	0.0	0	1
10. CTS Central Services	0.0	5	27
11. DES Central Services	0.0	3	19
12. OFM Central Services	0.0	3	19
13. OFM Human Resource Services	0.0	23	122
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>34</b>	<b>189</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>118</b>	<b>839</b>
<b>2017-19 Policy Level</b>	<b>80.0</b>	<b>5,003</b>	<b>32,325</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Services for the Blind**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Services for the Blind**  
(Dollars In Thousands)

---

**7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**8. Audit Services**

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

**9. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**10. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**11. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**12. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**13. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Employment Security Department  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,519.1</b>	<b>0</b>	<b>626,341</b>
<b>2017-19 Maintenance Level</b>	<b>1,505.4</b>	<b>0</b>	<b>580,452</b>
<b>Policy Other Changes:</b>			
1. Family & Medical Leave Insurance	147.9	0	82,000
2. Ex-offender Employment	12.0	0	2,561
3. Relocate WorkSource Office	0.0	0	340
4. UTAB Agile Implementation	4.0	0	4,152
5. Management Reduction	0.0	0	-783
<b>Policy -- Other Total</b>	<b>163.9</b>	<b>0</b>	<b>88,270</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	0	180
7. WFSE General Government	0.0	0	6,490
8. State Represented Emp Benefits Rate	0.0	0	1,550
9. Non-Rep General Wage Increase	0.0	0	1,176
10. WFSE Orca Transit Pass	0.0	0	82
11. Orca Transit Pass-Not WFSE	0.0	0	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>9,482</b>
<b>Policy Central Services Changes:</b>			
12. Archives/Records Management	0.0	0	9
13. Audit Services	0.0	0	18
14. Legal Services	0.0	0	109
15. Administrative Hearings	0.0	0	334
16. CTS Central Services	0.0	0	105
17. DES Central Services	0.0	0	282
18. OFM Central Services	0.0	0	379
19. OFM Human Resource Services	0.0	0	-11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1,225</b>
<b>Total Policy Changes</b>	<b>163.9</b>	<b>0</b>	<b>98,977</b>
<b>2017-19 Policy Level</b>	<b>1,669.2</b>	<b>0</b>	<b>679,429</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Employment Security Department  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Family & Medical Leave Insurance**

Funding is provided to implement the Family and Medical Leave Insurance Program (FMLI) pursuant to Substitute House Bill 1116 (family and med leave insurance), Senate Bill 5032 (family and med leave insurance), or Senate Bill 5975 (paid family and medical leave).

**2. Ex-offender Employment**

Funding and staff are provided for outreach, training, and educational materials to engage with transitioning ex-offenders.

**3. Relocate WorkSource Office**

Funding is provided to relocate the Rainier WorkSource office to Othello Station and to collocate employment partners.

**4. UTAB Agile Implementation**

Funding is provided for the next phase of implementation of the Unemployment Tax and Benefits System.

**5. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Employment Security Department**  
(Dollars In Thousands)

---

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**11. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**12. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**13. Audit Services**

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

**14. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**15. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Employment Security Department**  
(Dollars In Thousands)

---

**16. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**17. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**18. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**19. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Children, Youth, and Families  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. DCYF Legal Services	0.0	50	50
2. DCYF Performance-Based Contracts	1.0	207	207
3. Administration Support for DCYF	13.3	2,663	2,663
4. DCYF OIAA Report	0.0	100	100
5. Innovation Support for DCYF	1.5	580	580
<b>Policy -- Other Total</b>	<b>15.8</b>	<b>3,600</b>	<b>3,600</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	214	306
7. State Represented Emp Benefits Rate	0.0	1,521	2,144
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,735</b>	<b>2,450</b>
<b>Policy Transfer Changes:</b>			
8. CA Transfer to New Agency	1,345.6	364,794	603,544
9. Transfer Payments to Agencies to CA	0.0	39,754	52,638
10. DEL Transfer to New Agency	145.7	180,851	344,291
11. Transfer Admin Support for CA	46.1	7,094	10,138
<b>Policy -- Transfer Total</b>	<b>1,537.3</b>	<b>592,493</b>	<b>1,010,611</b>
<b>Total Policy Changes</b>	<b>1,553.1</b>	<b>597,828</b>	<b>1,016,661</b>
<b>2017-19 Policy Level</b>	<b>1,553.1</b>	<b>597,828</b>	<b>1,016,661</b>

**Comments:**

**1. DCYF Legal Services**

Funding is provided for Attorney General legal services to assist in the implementation and creation of the new Department of Children, Youth, and Families (DCYF), an agency established under the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**2. DCYF Performance-Based Contracts**

Funding is provided for staff to ensure that all new and renewed contracts of the Department of Children, Youth, and Families (DCYF) are performance-based, consistent with the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**3. Administration Support for DCYF**

Additional administrative funding is provided to support back-office functions of the newly created Department of Children, Youth, and Families (DCYF) in FY 2019.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Children, Youth, and Families  
(Dollars In Thousands)**

---

**4. DCYF OIAA Report**

Funding is provided for the Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations regarding whether the Juvenile Rehabilitation Division should be integrated into the new Department of Children, Youth, and Families (DCYF) and if so, what the appropriate timing and process is for integration.

**5. Innovation Support for DCYF**

As required by Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept), the Office of Innovation, Alignment, and Accountability is created to implement the innovation, alignment, integration, collaboration, systemic reform work and build external partnerships for the new Department of Children, Youth, and Families (DCYF). The office is established in the Office of the Governor in FY 2018 and transitions to the new department on July 1, 2018.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**8. CA Transfer to New Agency**

This step transfers the FY 2019 appropriation and FTEs for the Children's Administration from the Department of Social and Health Services to the new Department of Children, Youth and Families, consistent with the provisions of Engrossed Second Substitute House Bill 1661 (children, youth, families/dept).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Children, Youth, and Families**  
(Dollars In Thousands)

---

**9. Transfer Payments to Agencies to CA**

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth, and Families.

**10. DEL Transfer to New Agency**

Fiscal year 2019 funding, full-time employees and expenditure authority for the Department of Early Learning (DEL) is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**11. Transfer Admin Support for CA**

Funding for Department of Social and Health Services (DSHS) centralized administrative functions that support CA are transferred from the DSHS Administrative & Supporting Services program to the newly created Department of Children, Youth, and Families in FY 2019.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,559.8</b>	<b>661,870</b>	<b>1,183,337</b>
<b>2017-19 Maintenance Level</b>	<b>2,594.2</b>	<b>672,818</b>	<b>1,209,365</b>
<b>Policy Other Changes:</b>			
1. Family Child Care Providers CBA	0.0	420	500
2. Extended Foster Care Transitions	1.1	480	678
3. Children's Mental Health	0.5	160	163
4. Child Care Center Rate Increase	0.0	1,857	2,212
5. Family Assessment Response (FAR)	0.0	7,218	0
6. Child Welfare Social Workers	36.7	4,807	6,243
7. Increasing Placement Options	10.0	1,124	1,918
8. In-Home Services Travel Time	0.0	2,460	2,616
9. Visitation Services	0.0	750	862
10. Information Technology Funding	0.0	-1,500	-3,000
11. Emergent Placement Contracts	0.0	3,999	3,999
12. Notification Changes	0.0	-138	-140
13. DCYF Data Network	0.0	63	82
14. Wendy's Wonderful Kids	0.0	500	500
15. Staffing Underspend	0.0	-10,252	-10,252
16. Foster Care/Adoption Support	0.0	2,205	3,737
17. CPA Certification Reimbursement	0.0	200	200
18. Voices for Children	0.0	25	25
19. Pediatric Interim Care Center	0.0	160	160
20. Youth Homeless Shelter Inspection	2.0	400	400
21. FamLink IT STaff	50.0	0	0
22. Management Reduction	0.0	-993	-1,018
<b>Policy -- Other Total</b>	<b>100.3</b>	<b>13,945</b>	<b>9,885</b>
<b>Policy Comp Changes:</b>			
23. State Public Employee Benefits Rate	0.0	73	95
24. WFSE General Government	0.0	23,475	30,487
25. State Represented Emp Benefits Rate	0.0	533	692
26. Non-Rep General Wage Increase	0.0	1,473	1,912
27. Non-Rep Targeted Pay Increases	0.0	2,051	2,664

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
28. WFSE Orca Transit Pass	0.0	332	430
29. Orca Transit Pass-Not WFSE	0.0	36	48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>27,973</b>	<b>36,328</b>
<b>Policy Transfer Changes:</b>			
30. DCYF TANF Transfer	0.0	0	-34,248
31. Transfer to New Department (DCYF)	-1,345.6	-364,794	-603,544
32. Transfer CC for Vulnerable Children	0.0	-950	-950
<b>Policy -- Transfer Total</b>	<b>-1,345.6</b>	<b>-365,744</b>	<b>-638,742</b>
<b>Total Policy Changes</b>	<b>-1,245.3</b>	<b>-323,826</b>	<b>-592,529</b>
<b>2017-19 Policy Level</b>	<b>1,348.9</b>	<b>348,992</b>	<b>616,836</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 collective bargaining agreement, funding is provided for a 2 percent base rate increase for licensed family home providers, a rate increase for Family, Friend and Neighbor providers, and for an increase in paid professional development days from three days to five days. Funding provided to the Children's Administration (CA) covers payment increase for providers serving children in child welfare-involved families and in the care of employed foster parents.

**2. Extended Foster Care Transitions**

Funding is provided to implement Chapter 265, Laws of 2017 (SHB 1867), which allows eligible former foster youth age 18-21 to unenroll and re-enroll in Extended Foster Care (EFC) prior to age 21. It is assumed that EFC will serve an additional 13 youth per month in FY 2018 and an additional 26 youth per month in FY 2019 as a result of the new policy.

**3. Children's Mental Health**

Pursuant to Chapter 207, Laws of 2017 (E2SHB 1819), funding is provided for the Department to perform a review of casework documentation and paperwork requirements for social workers who provide services to children and to eliminate documentation requirements when appropriate.

**4. Child Care Center Rate Increase**

This base rate for child care centers is increased by 6.0 percent effective September 1, 2017.

**5. Family Assessment Response (FAR)**

Funding is shifted from the Child and Family Reinvestment Account to the General Fund-State for the Family Assessment Response program pursuant to Engrossed Substitute Senate Bill 5890 (foster care and adoption), which eliminates the Child and Family Reinvestment Account.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services**  
(Dollars In Thousands)

---

**6. Child Welfare Social Workers**

Staff and funding are provided towards the goal of lowering the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and make progress towards the Braam settlement caseload outcome of 18 cases per worker by the 2019-21 biennium. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. Funding is provided to phase in case-carrying social workers and supervisory and support staff with the goal of filling 61.7 FTEs positions in 2019-21.

**7. Increasing Placement Options**

Funding and 10.0 FTEs are provided for the CA to license foster homes in a shorter timeframe and increase foster and adoptive placement options for children in out-of-home care.

**8. In-Home Services Travel Time**

The CA may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. Most contracted in-home service providers are paid for travel time at 50 percent of their service hourly rate; the Parent-Child Interaction Therapy service is not paid for travel time. Funding is provided to pay all in-home service providers 75 percent of the service hourly rate for travel time.

**9. Visitation Services**

Children in temporary out-of-home care receive court-ordered visits with their biological parents and siblings. Transportation and supervision or monitoring of the visits is often provided by contracted vendors. Funding is provided for the CA to develop, implement, or expand strategies to increase the capacity, reliability, and effectiveness of contracted visitation services.

**10. Information Technology Funding**

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs originally thought to be ongoing were carried forward to subsequent biennia, but were actually for one-time activities completed in FY 2015. Funding for one-time costs is removed from the agency's base budget.

**11. Emergent Placement Contracts**

Funding is provided for Emergent Placement Services (EPS) contracts to reduce or avoid the use of hotels as short-term placements for children and youth who are unsafe at home. There are three EPS contracts for a total of approximately 24 beds at the start of FY 2018. Each contractor agrees to accept at least 80 percent of referrals 24 hours per day, seven days per week, and provides a 3:1 staffing ratio per child. A cost offset is assumed from avoided hotel placements.

**12. Notification Changes**

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to provide notice of unfounded findings on CPS investigations rather than by certified mail. Savings are achieved through implementation of Engrossed Substitute House Bill 1814 (DSHS notification reqs.).



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services  
(Dollars In Thousands)**

---

**13. DCYF Data Network**

One-time funding is provided for data and network updates to prepare for the Department of Children, Youth and Families (DCYF), the new agency to be established in FY 2019 under the provisions of Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept).

**14. Wendy's Wonderful Kids**

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation for Adoption (DFTA) that provides adoption professionals to find permanent adoptive homes for children in foster care. Funding is provided, alongside anticipated private funding from the DFTA, to increase the number of adoption recruiters statewide from three to 24 by FY 2019 and to serve at least 250 children on any given day by the end of the biennium.

**15. Staffing Underspend**

The CA was underspent in salaries and benefits by \$7.2 million in the first six months of FY 2017. Funding is reduced on a one-time basis to reflect continued underexpenditure in this area, although full staffing is assumed to be reached at the conclusion of the 2017-19 biennium.

**16. Foster Care/Adoption Support**

Funding is provided pursuant to Engrossed Substitute Senate Bill 5890 (foster care and adoption) for incentivizing adoptions by restructuring adoption support payments effective July 1, 2017, and for performance-based contracting with a community-based organization in each region to provide temporary assistance to foster care families to support the parental efforts of the foster parents.

**17. CPA Certification Reimbursement**

Currently, child-placing agencies are reimbursed for certification of foster homes when a foster child is placed in the home. Funding is provided to reimburse child-placing agencies after a foster home is approved for licensure.

**18. Voices for Children**

One-time funding is provided for Voices for Children, an organization in Yakima County that provides advocacy and support services to local children who are in foster care.

**19. Pediatric Interim Care Center**

Funding for the Pediatric Interim Care Center is increased by \$80,000 per fiscal year.

**20. Youth Homeless Shelter Inspection**

Funding is provided for the Department to conduct biennial inspections and certifications of facilities, both overnight and day shelters, that serve those who are under 18 years old and homeless.

**21. FamLink IT Staff**

In FY 2015, CA ended its contract for information technology support of the Famlink case management system. With the funding previously used for the contract, CA increased its staffing level by 50 FTEs to support Famlink in place of the contractor. Authority for the FTEs is provided to reflect this change.

**22. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

---

**23. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**24. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**25. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**27. 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.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services**  
(Dollars In Thousands)

---

**28. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**29. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**30. DCYF TANF Transfer**

Temporary Assistance for Needy Families (TANF) federal funding is transferred from CA to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF), established pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept) will access these funds through an interagency agreement with ESA.

**31. Transfer to New Department (DCYF)**

The FY 2019 appropriation and FTE allotment for CA are transferred from DSHS to the newly created DCYF pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept).

**32. Transfer CC for Vulnerable Children**

Funding is provided for Substitute House Bill 1624 (Working connections child care), which allows families with children who are residing with the parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care for these children is transferred to the DSHS ESA, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Juvenile Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>768.0</b>	<b>183,239</b>	<b>191,685</b>
<b>2017-19 Maintenance Level</b>	<b>832.0</b>	<b>185,414</b>	<b>191,059</b>
<b>Policy Other Changes:</b>			
1. Equipment Replacement Costs	0.0	326	326
2. Juvenile Gang and Firearm Data	0.0	75	75
3. Juvenile Block Grant Research	0.0	196	196
4. Team Child	0.0	224	224
5. Management Reduction	0.0	-410	-410
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>411</b>	<b>411</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	168	168
7. WFSE General Government	0.0	3,629	3,629
8. State Represented Emp Benefits Rate	0.0	849	849
9. Non-Rep General Wage Increase	0.0	917	917
10. Non-Rep Targeted Pay Increases	0.0	70	70
11. WFSE Orca Transit Pass	0.0	200	200
12. Gen Govt SEIU 1199 Agreement	0.0	1,318	1,318
13. Orca Transit Pass-Not WFSE	0.0	32	32
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>7,183</b>	<b>7,183</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>7,594</b>	<b>7,594</b>
<b>2017-19 Policy Level</b>	<b>832.0</b>	<b>193,008</b>	<b>198,653</b>

**Comments:**

**1. Equipment Replacement Costs**

Funding is provided for increased information technology costs and other equipment needs in the regional and headquarter offices.

**2. Juvenile Gang and Firearm Data**

One-time funding is provided to review all available data regarding juvenile gang and firearm offenses and report back to the Legislature with recommendations related to public safety.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Juvenile Rehabilitation  
(Dollars In Thousands)**

---

**3. Juvenile Block Grant Research**

Funding is provided for the Block Grant Oversight Committee to contract with research entities to assist juvenile justice programs identified as promising practices or research-based in undergoing the research necessary to demonstrate that the program is evidence-based and to establish an annual county-level evaluation of existing evidence-based juvenile justice programs.

**4. Team Child**

Additional 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.

**5. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**8. State Represented Emp Benefits Rate**

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Juvenile Rehabilitation  
(Dollars In Thousands)**

---

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**11. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**12. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**13. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,998.9</b>	<b>1,061,687</b>	<b>2,339,085</b>
<b>2017-19 Maintenance Level</b>	<b>3,189.7</b>	<b>1,229,943</b>	<b>2,453,620</b>
<b>Policy Other Changes:</b>			
1. Single Bed Certification	0.0	-9,680	-14,892
2. Personal Needs Allowance	0.0	3	3
3. Children's Mental Health	0.5	62	103
4. Equipment and Software Licenses	0.0	276	276
5. BHO Medicaid Rates	0.0	11,727	37,092
6. Civil Ward Conversions	0.0	794	1,119
7. Alternative Restoration Contracts	0.0	6,352	6,352
8. Forensic Mental Health Office	3.0	886	886
9. Tribal Fee-for-Service Staffing	2.0	296	492
10. Clubhouses	0.0	1,496	1,496
11. GBHIF-Contracted Forensic Beds	0.0	9,180	9,180
12. Medicaid Transformation Waiver	0.0	0	19,557
13. BH: Crisis Walk-in Centers	0.0	6,858	10,881
14. BH: Housing and Stepdown Services	0.0	1,382	1,382
15. Community Long-Term Inpatient Beds	1.5	8,733	18,612
16. BH: Stepdown Residential Program	0.0	1,133	2,430
17. BH: SUD Treatment	3.0	774	774
18. BH: Inpatient Psychiatric Increase	0.0	5,388	10,449
19. Tribal Behavioral Health E&T Plan	0.0	200	200
20. Community Policing Program	0.0	222	222
21. Initiative 1433 Minimum Wage	0.0	-3,735	-17,833
22. Civil Ward Underspend	-30.0	-7,578	-7,578
23. IMD Federal Waiver	0.0	-10,591	0
24. Hepatitis C Treatment Costs	0.0	306	393
25. Provider Credentialing Cost Avoid.	0.0	-43	-188
26. Hospital Compliance	196.0	40,468	40,468
27. Hospital Overspend	0.0	20,000	20,000
28. Assited Outpatient Tx pilots	0.0	425	425
29. Management Reduction	0.0	-923	-987
<b>Policy -- Other Total</b>	<b>176.0</b>	<b>84,411</b>	<b>141,314</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Comp Changes:</b>			
30. State Public Employee Benefits Rate	0.0	287	306
31. WFSE General Government	0.0	35,718	38,495
32. State Represented Emp Benefits Rate	0.0	3,293	3,534
33. The Coalition of Unions Agreement	0.0	7,878	8,509
34. Non-Rep General Wage Increase	0.0	1,731	1,852
35. Non-Rep Targeted Pay Increases	0.0	1,943	2,088
36. WFSE Orca Transit Pass	0.0	2	2
37. Gen Govt SEIU 1199 Agreement	0.0	20,852	22,398
38. Vacation Leave Chng-Non-represented	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>71,710</b>	<b>77,190</b>
<b>Total Policy Changes</b>	<b>176.0</b>	<b>156,121</b>	<b>218,504</b>
<b>2017-19 Policy Level</b>	<b>3,365.7</b>	<b>1,386,064</b>	<b>2,672,124</b>

**Comments:**

**1. Single Bed Certification**

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings.

**2. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**3. Children's Mental Health**

Funding is provided for the Department to amend its rules to reduce paperwork requirement for behavioral health providers and to reduce the burden of audits pursuant to HB 1819.

**4. Equipment and Software Licenses**

Funding is provided for new equipment and software license costs at the state hospitals.

**5. BHO Medicaid Rates**

Appropriations are increased to provide a rate increase of approximately 2.5% for Behavioral Health Organizations effective October 2017.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

---

**6. Civil Ward Conversions**

The Department must convert one civil ward to a forensic ward in FY 2019. It is assumed that another two civil wards will be converted to forensic wards in FY 2020 and a fourth ward converted in FY 2021. It is also assumed that 30 contracted beds at Maple Lane and 24 contracted beds at Yakima will come off line in FY 2021.

Appropriations are increased to reflect the incremental higher costs associated with operating a forensic ward and savings assumption with reductions in contracted beds.

**7. Alternative Restoration Contracts**

The Department received funding in the 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services.

**8. Forensic Mental Health Office**

The Department received funding in the 2015-17 operating budget to establish an Office of Forensic Mental Health. Funding is provided to allow for an increase in the number of staff in the office.

**9. Tribal Fee-for-Service Staffing**

Funding and staff is provided for the department to implement an American Indian/Alaska Native (AI/AN) Fee-for-Service (FFS) program which will allow AI/AN individuals to access all Medicaid-funded behavioral services without being enrolled in a managed care program.

**10. Clubhouses**

Funding is provided for support of Clubhouse pilot programs. The Department is required to identify options for making Clubhouse programs a state plan service and must report back with the costs for implementing the services statewide in each Behavioral Health Organization. In addition, \$400,000 is provided on a one-time basis to provide support for maintaining the Clubhouse program in Spokane.

**11. GBHIF-Contracted Forensic Beds**

The Department received one-time funding in the 2016 supplemental operating budget through the Governor's Behavioral Health and Innovation Fund (GBHIF) to address quality and capacity issues at the state hospitals. A portion of these funds are going to be used for a 24-bed expansion of contracted forensic restoration beds. State funds are provided to pay for the operating costs of these beds.

**12. Medicaid Transformation Waiver**

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services.

**13. BH: Crisis Walk-in Centers**

Crisis walk-in centers provide services that allow individuals in mental health crisis to stay up to 23 hours under observation. Services in crisis walk-in centers include crisis stabilization and intervention, individual counseling, peer support, medication management, education, and referral assistance. Funding is provided to implement 96 additional beds effective July 2018.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

---

**14. BH: Housing and Stepdown Services**

The Housing and Recovery through Peer Services (HARPS) program provides rental subsidies and supportive housing services to individuals with mental illness. These teams provide guidance delivered by peers who assist in securing housing for an individual and provide strategies to maintain housing and referrals for other needed services. Funding is provided to implement an additional team effective July 2017.

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

Services for individuals on 90 and 180 day commitments are traditionally provided in the state hospitals. Engrossed House Bill 2107 (mental health placements) requires the Department to begin contracting for some of these services in community settings. Funding is provided for 48 contracted community beds in the 2017-2019 biennium and two FTEs to implement the program. An additional 48 beds are assumed in the 2019-21 biennium.

**16. BH: Stepdown Residential Program**

Funding is provided for BHOs to increase residential step down capacity by 32 beds in facilities that are able to maximize federal match.

**17. BH: SUD Treatment**

Funding is provided for three chemical dependency professionals to provide substance use disorder (SUD) treatment at the State Hospitals.

**18. BH: Inpatient Psychiatric Increase**

Funding is provided for a rate increase for psychiatric inpatient providers beginning in October 2017. The increase shall be targeted to providers with more than 200 psychiatric inpatient bed days. The increase will be provided for both Medicaid and non-Medicaid clients who receive services through BHOs.

**19. Tribal Behavioral Health E&T Plan**

Funding is provided for the Department to collaborate with tribal governments to identify a location on tribal land for the establishment of an Evaluation and Treatment (E&T) facility that will specialize in providing care specifically to the AI/AN population.

**20. Community Policing Program**

Since 2007, Western State Hospital has contracted with the city of Lakewood for a Community Policing Program (CPP). Funding is provided to cover increases in annual costs for the program. In addition, funding is provided to assist the city of Medical Lake with responding to emergency services at Eastern State Hospital. Medical Lake must provide a plan and budget proposal for implementing a community policing program at Medical Lake.

**21. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**22. Civil Ward Underspend**

The Department received funding in the 2015 supplemental operating budget to open a new civil ward at Western State Hospital but has not opened the ward. Funding for the ward that has not opened is eliminated on an ongoing basis.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

---

**23. IMD Federal Waiver**

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018.

**24. Hepatitis C Treatment Costs**

Funding is provided to increase the number of state hospital patients who will receive new medications for Hepatitis C.

**25. Provider Credentialing Cost Avoid.**

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers.

**26. Hospital Compliance**

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement.

**27. Hospital Overspend**

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2018 while other quality improvements are being implemented.

**28. Assisted Outpatient Tx pilots**

Funding is provided to implement two pilot programs for assisted outpatient treatment.

**29. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**30. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

---

**31. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**32. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**33. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**36. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

---

**37. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union - Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**38. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>3,427.8</b>	<b>1,289,155</b>	<b>2,595,575</b>
<b>2017-19 Maintenance Level</b>	<b>3,623.6</b>	<b>1,385,099</b>	<b>2,799,688</b>
<b>Policy Other Changes:</b>			
1. Personal Needs Allowance	0.0	22	40
2. Supported Living Rate Increase	0.0	39,555	79,109
3. Informal Supports	0.0	369	838
4. High School Transition Students	0.0	2,701	5,402
5. IP Overtime	0.0	212	481
6. Adult Family Homes Award/Agreement	0.0	5,077	11,465
7. In-Home Care Providers Agreement	0.0	25,391	52,727
8. Agency Provider Parity	0.0	2,970	6,684
9. BH: Discharge Case Managers	2.0	195	390
10. BH: Enhanced Discharge Placements	37.8	3,294	6,512
11. Loss of Federal Match	0.0	174	0
12. Nurse Delegators	0.0	816	1,885
13. Employment Historical Underspend	0.0	-4,694	-4,694
14. Targeted Vendor Rate Increase	0.0	5,209	9,476
15. Management Reduction	0.0	-404	-746
16. Private Duty Nursing Rates	0.0	102	204
<b>Policy -- Other Total</b>	<b>39.8</b>	<b>80,989</b>	<b>169,773</b>
<b>Policy Comp Changes:</b>			
17. State Public Employee Benefits Rate	0.0	206	392
18. WFSE General Government	0.0	14,664	28,516
19. State Represented Emp Benefits Rate	0.0	1,971	3,810
20. The Coalition of Unions Agreement	0.0	281	568
21. Non-Rep General Wage Increase	0.0	1,178	2,239
22. Non-Rep Targeted Pay Increases	0.0	2,643	5,163
23. WFSE Orca Transit Pass	0.0	410	800
24. Gen Govt SEIU 1199 Agreement	0.0	3,604	7,039
25. Orca Transit Pass-Not WFSE	0.0	60	116
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>25,017</b>	<b>48,643</b>
<b>Total Policy Changes</b>	<b>39.8</b>	<b>106,006</b>	<b>218,416</b>
<b>2017-19 Policy Level</b>	<b>3,663.4</b>	<b>1,491,105</b>	<b>3,018,104</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities**  
(Dollars In Thousands)

FTEs                      NGF-P                      Total

---

**Comments:**

**1. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in community and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**2. Supported Living Rate Increase**

Funding is provided to increase the hourly benchmark rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The hourly benchmark rates across geographic classifications will increase by \$1.25 per hour effective July 1, 2017, and by an additional \$1.00 per hour effective July 1, 2018, for a total \$2.25 per hour increase. The rate increases will bring the statewide hourly average benchmark rate from approximately \$16.80 to \$19.05.

**3. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**4. High School Transition Students**

Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2017-19 biennium. Roughly 600 clients will receive employment services through this funding.

**5. IP Overtime**

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week rather than 60 hours per week in FY 2018.

**6. Adult Family Homes Award/Agreement**

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates including private duty nursing, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider.

**7. In-Home Care Providers Agreement**

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

---

**8. Agency Provider Parity**

RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington.

**9. BH: Discharge Case Managers**

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives.

**10. BH: Enhanced Discharge Placements**

Funding is provided for additional state-operated living alternative beds for transitioning clients ready for discharge from the state psychiatric hospitals.

**11. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for all financial eligibility worker time. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial workers' time. Funding is adjusted to reflect the revised federal match.

**12. Nurse Delegators**

Funding is provided to increase the hourly rate for nurse delegators from \$32.96 to \$45.32 effective September 1, 2017.

**13. Employment Historical Underspend**

A one-time reduction is made to the DDA employment and day program based on historical underspending of allotted funds.

**14. Targeted Vendor Rate Increase**

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate, but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegators. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration.

**15. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**16. Private Duty Nursing Rates**

Funding is provided to increase the daily rate for private duty nursing in adult family homes by \$63.77 effective July 1, 2017.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

---

**17. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**18. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**19. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**20. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**22. 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.

**23. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**24. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**25. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,685.6</b>	<b>1,939,976</b>	<b>4,497,252</b>
<b>2017-19 Maintenance Level</b>	<b>1,828.9</b>	<b>2,142,821</b>	<b>4,946,214</b>
<b>Policy Other Changes:</b>			
1. Personal Needs Allowance	0.0	169	338
2. Nursing Home Direct Care Payments	0.0	10,150	20,304
3. Nutrition Assistance Older Adults	0.0	1,500	1,500
4. Informal Supports	0.0	888	2,018
5. IP Overtime	0.0	246	559
6. Continue Tribal Kinship Navigator	0.0	468	468
7. IPOne Overtime Completion	0.0	275	2,754
8. Medicaid Transformation Waiver	27.8	0	43,588
9. Adult Family Homes Award/Agreement	0.0	23,128	52,232
10. In-Home Care Providers Agreement	0.0	51,913	107,629
11. Agency Provider Parity	0.0	18,246	41,058
12. BH: Discharge Case Managers	6.0	630	1,260
13. BH: Enhanced Discharge Placements	36.6	13,342	25,619
14. BH: Financial Service Specialists	3.0	270	540
15. Loss of Federal Match	0.0	1,394	0
16. Nurse Delegators	0.0	772	1,784
17. Targeted Vendor Rate Increase	0.0	15,569	33,915
18. Transformation Waiver-MAC Savings	0.0	-2,200	-5,000
19. Transformation Waiver-TSOA Savings	0.0	-1,100	-2,500
20. Management Reduction	0.0	-812	-1,544
21. Private Duty Nursing Rates	0.0	458	916
<b>Policy -- Other Total</b>	<b>73.4</b>	<b>135,306</b>	<b>327,438</b>
<b>Policy Comp Changes:</b>			
22. State Public Employee Benefits Rate	0.0	203	373
23. WFSE General Government	0.0	7,658	14,635
24. State Represented Emp Benefits Rate	0.0	887	1,683
25. Non-Rep General Wage Increase	0.0	1,164	2,163
26. Non-Rep Targeted Pay Increases	0.0	365	654
27. WFSE Orca Transit Pass	0.0	156	298

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
28. Gen Govt SEIU 1199 Agreement	0.0	6,674	12,859
29. Orca Transit Pass-Not WFSE	0.0	46	88
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>17,153</b>	<b>32,753</b>
<b>Total Policy Changes</b>	<b>73.4</b>	<b>152,459</b>	<b>360,191</b>
<b>2017-19 Policy Level</b>	<b>1,902.3</b>	<b>2,295,280</b>	<b>5,306,405</b>

**Comments:**

**1. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**2. Nursing Home Direct Care Payments**

Funding is provided to exempt nursing homes from paying a penalty on behalf of certain residents, and to allow a rate adjustment for nursing home residents with behavioral or cognitive issues, consistent with Chapter 286, Laws of 2017 (SSB 5715). The direct care component of the Medicaid nursing home rate is capped at 118 percent of allowable costs, which provides an offset to the costs of the rate adjustments authorized in the act.

**3. Nutrition Assistance Older Adults**

Each biennium, the home delivered meals program in Washington serves approximately 12,000 clients at a cost of \$6 million. Federal funds from the Older Americans Act (OAA) cover roughly 95 percent of the cost for the home delivered meals program. State funding covers the remaining cost of the program. Pursuant to Chapter 287, Laws of 2017 (SB 5736), funding is provided to expand nutrition services through the home delivered meals program by 25 percent, or an additional 3,000 clients.

**4. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**5. IP Overtime**

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week in FY 2018 rather than decreasing to 60 hours per week.

**6. Continue Tribal Kinship Navigator**

One-time funding is provided in support of kinship navigator services in the Colville Indian reservation, Yakama Nation, and other tribal areas in 2017-19. Kinship navigator services provide information and assistance to kinship caregivers, such as grandparents.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

---

**7. IOne Overtime Completion**

Funding is provided for the programming necessary to give the Department the ability to pay individual provider overtime when hours over 40 hours per week are authorized for payment.

**8. Medicaid Transformation Waiver**

Federal appropriation authority is provided to implement the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS component for waiver Initiative 2 provides voluntary, alternate benefit packages for eligible aging adults and their unpaid family caregivers that are intended to help individuals live in their own homes and avoid the need for more intensive services. In addition, the Foundational Community Supports program will fund transition and support services for eligible individuals moving from institutions to community settings and for those at-risk of institutionalization.

**9. Adult Family Homes Award/Agreement**

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates including private duty nursing, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider.

**10. In-Home Care Providers Agreement**

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period.

**11. Agency Provider Parity**

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the 2017-19 collective-bargaining agreement between the Service Employees International Union Healthcare 775NW and the state of Washington.

**12. BH: Discharge Case Managers**

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings.

**13. BH: Enhanced Discharge Placements**

Funding is provided for community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities and state-operated living alternatives.

**14. BH: Financial Service Specialists**

Financial service specialists will focus on determining client eligibility for a variety of support services for clients who are ready for discharge from the state psychiatric hospitals.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

---

**15. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for all financial eligibility worker time. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised federal match.

**16. Nurse Delegates**

Funding is provided to increase the hourly rate for nurse delegates from \$32.96 to \$45.32 effective September 1, 2017.

**17. Targeted Vendor Rate Increase**

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate, but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegates. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration.

**18. Transformation Waiver-MAC Savings**

The Medicaid transformation waiver will expand support for unpaid family caregivers. Medicaid Alternative Care, or the MAC program, will target family caregivers who are providing unpaid support to individuals who are already eligible for Medicaid. Services for these caregivers may include, but are not limited to, respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute for Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long Term Care program of the Department of Social and Health Services, informed savings assumptions.

**19. Transformation Waiver-TSOA Savings**

The Medicaid transformation waiver will expand support for unpaid family caregivers. Targeted Support for Older Adults, or the TSOA program, will target family caregivers who are providing unpaid support to individuals who are not yet eligible for Medicaid. Services for these caregivers may include respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute for Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long-Term Care program of the Department of Social and Health Services, informed savings assumptions.

**20. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

---

**21. Private Duty Nursing Rates**

Funding is provided to increase the daily rate for private duty nursing in adult family homes by approximately \$63.77 effective July 1, 2017.

**22. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**23. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**24. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

---

**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.

**27. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**28. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**29. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,385.2</b>	<b>814,070</b>	<b>2,134,422</b>
<b>2017-19 Maintenance Level</b>	<b>4,412.5</b>	<b>849,446</b>	<b>2,197,119</b>
<b>Policy Other Changes:</b>			
1. Family Child Care Providers CBA	0.0	9,412	9,412
2. Personal Needs Allowance	0.2	98	134
3. Child Care Center Rate Increase	0.0	18,985	18,985
4. WCCC: Time and Attendance System	0.0	-8,971	-8,971
5. TANF/WorkFirst: Employment Services	0.0	-5,400	0
6. TANF/WorkFirst: Transp Enhancement	0.0	-500	-500
7. TANF/WorkFirst: Home Visiting Funds	0.0	-1,430	-1,430
8. TANF/WorkFirst: Reduce DCA	0.0	-3,144	-3,144
9. WCCC: Children <2 TANF exemption	0.0	-14,832	-14,832
10. FSS Lead Staffing	-55.0	-6,068	-7,986
11. Incapacity Exams Underspend	0.0	-1,400	-1,400
12. EBT System Savings	0.0	-1,320	-2,276
13. Intergenerational Poverty	0.0	44	44
14. Child Support Electronic Payments	0.5	-30	-89
15. Notification Changes	0.0	-46	-144
16. Initiative 1433 Minimum Wage	0.0	-2,533	-2,533
17. SNAP Grant Technology Modernization	0.0	0	718
18. WCCC: Non-Custodial Parent Info	0.0	-3,054	-3,054
19. WCCC: School Age Authorizations	0.0	-8,286	-8,286
20. TANF, SFA, RA Grant Increase	0.0	4,020	4,084
21. Kinship Care Means Testing	0.0	1,622	1,622
22. WCCC for Vulnerable Children	0.0	127	127
23. WorkFirst Fund Balance	0.0	-36,200	-1,203
24. WIN 211	0.0	500	500
25. Management Reduction	0.0	-1,231	-1,756
<b>Policy -- Other Total</b>	<b>-54.4</b>	<b>-59,637</b>	<b>-21,978</b>
<b>Policy Comp Changes:</b>			
26. State Public Employee Benefits Rate	0.0	403	629
27. WFSE General Government	0.0	14,706	23,168

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
28. State Represented Emp Benefits Rate	0.0	2,863	4,399
29. Non-Rep General Wage Increase	0.0	2,275	3,527
30. Non-Rep Targeted Pay Increases	0.0	241	606
31. WFSE Orca Transit Pass	0.0	416	612
32. Orca Transit Pass-Not WFSE	0.0	38	60
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>20,942</b>	<b>33,001</b>
<b>Policy Transfer Changes:</b>			
33. DCYF TANF Transfer	0.0	0	34,248
34. Transfer CC for Vulnerable Children	0.0	950	950
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>950</b>	<b>35,198</b>
<b>Total Policy Changes</b>	<b>-54.4</b>	<b>-37,745</b>	<b>46,221</b>
<b>2017-19 Policy Level</b>	<b>4,358.1</b>	<b>811,701</b>	<b>2,243,340</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; a rate increase for Family, Friend and Neighbor providers; increased health insurance premium coverage, and an increase in paid professional development days from three days to five days.

**2. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**3. Child Care Center Rate Increase**

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care payments effective September 1, 2017.

**4. WCCC: Time and Attendance System**

Savings are achieved due to a decrease in overpayments in the Working Connections Child Care (WCCC) program as a result of the development of a new electronic time and attendance tracking system within the Department of Early Learning.

**5. TANF/WorkFirst: Employment Services**

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

---

**6. TANF/WorkFirst: Transp Enhancement**

In the 2015-17 biennium, an additional \$1.0 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is reduced.

**7. TANF/WorkFirst: Home Visiting Funds**

The Department of Early Learning annually receives \$2.0 million per year via the Temporary Assistance for Needy Families (TANF) program for home visiting services. Due to delays in contracts for TANF home visiting services, there is a balance in the Home Visiting Services Account available for these services. One-time savings are realized in FY 2018.

**8. TANF/WorkFirst: Reduce DCA**

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need and do not need to receive longer-term assistance through the Temporary Assistance to Needy Families (TANF) program. This program was under-expended in FY 2016. Savings are achieved as a result of anticipated caseload declines commensurate with declines experienced, and anticipated, in the TANF caseload.

**9. WCCC: Children <2 TANF exemption**

Individuals with a child under the age of 12 months are exempt from work participation requirements in the Temporary Assistance for Needy Families/WorkFirst program and, as a result, do not need subsidized child care through the Working Connections Child Care (WCCC) program. The exemption is extended to include families with children under the age of 2 years old. Savings are assumed from reduced costs associated with WCCC and WorkFirst contracts.

**10. FSS Lead Staffing**

Currently, Financial Service Specialist (FSS) Lead Workers and Financial Supervisors make up 25 percent of the total workforce determining financial eligibility for multiple Economic Services Administration (ESA) programs, including food, cash and medical. Funding is reduced to reflect a reduction in the number of FSS Lead Workers and Financial Supervisors to 20 percent of the total workforce.

**11. Incapacity Exams Underspend**

RCW 74.62 requires ESA to determine eligibility for individuals who apply for the Aged, Blind, or Disabled (ABD) and the Housing and Essential Needs (HEN) programs. The expenditures for medical exams that assist in determining eligibility for the programs has been underspent. Funding is reduced for incapacity exams by the underexpenditures of \$700,000 per year.

**12. EBT System Savings**

Savings are realized from the electronic benefit transfer (EBT) card system contract having ongoing underexpenditures.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration**  
(Dollars In Thousands)

---

**13. Intergenerational Poverty**

One-time funding is provided to create a Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force during the 2017-19 biennium to 1) reduce the overall percentage of people living below 200 percent of the federal poverty level by 50 percent by the year 2025; and 2) to prevent and address adverse childhood experiences and the trauma of children who are living in poverty through the provision of effective services.

**14. Child Support Electronic Payments**

Savings are anticipated by requiring employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE in FY 2018 to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship.

**15. Notification Changes**

Consistent with Engrossed Substitute House Bill 1814 (DSHS notification reqs), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail.

**16. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on cash and food caseloads resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF program and the Food Assistance Program.

**17. SNAP Grant Technology Modernization**

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process.

**18. WCCC: Non-Custodial Parent Info**

The Department of Early Learning and DSHS are directed to develop rules and policies to require further verification of the household composition of WCCC applicants. WCCC caseload savings are assumed as a result of determining household composition more accurately at the front end of the system and preventing fraud.

**19. WCCC: School Age Authorizations**

The Department of Early Learning is directed to adopt rules to clarify that WCCC clients meeting the 110 hours of approved work or related activities are authorized for a half day of child care when the child is in school. The average hours of care for school age children has been increasing since the adoption of the 110 hour rule; savings are assumed as a result of reducing authorizations from full to half days when the children are in school.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

---

**20. TANF, SFA, RA Grant Increase**

Beginning in FY 2019, a 2.5 percent grant increase is provided for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. The average TANF grant for a family of four is increased from \$613 per month to \$628 per month.

**21. Kinship Care Means Testing**

Funding is provided for Engrossed Substitute Senate Bill 5890 (foster care and adoption), which eliminates means testing for cash assistance provided to nonparental caregivers through the Temporary Assistance for Needy Families program.

**22. WCCC for Vulnerable Children**

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding is provided for IT system changes and WCCC eligibility staff.

**23. WorkFirst Fund Balance**

A one-time reduction of unallocated General Fund-State fund balance is made that is offset by using available federal Temporary Assistance for Needy Families funds.

**24. 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.

**25. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**26. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration**  
(Dollars In Thousands)

---

**27. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**28. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**30. 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.

**31. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**32. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**33. DCYF TANF Transfer**

Temporary Assistance for Needy Families (TANF) federal funding is transferred from the Children's Administration to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF) will access these funds through an inter-agency agreement with ESA.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

---

**34. Transfer CC for Vulnerable Children**

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care is transferred from the Children's Administration to the Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Alcohol and Substance Abuse  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>85.3</b>	<b>130,446</b>	<b>720,077</b>
<b>2017-19 Maintenance Level</b>	<b>75.3</b>	<b>162,265</b>	<b>795,995</b>
<b>Policy Other Changes:</b>			
1. Prevent Opioid Overdose Death Grant	0.0	0	2,250
2. Initiative 1433 Minimum Wage	0.0	-2,041	-10,655
3. IMD Federal Waiver	0.0	-10,393	0
4. Opioid STR Grant	6.0	0	21,664
5. Management Reduction	0.0	-238	-292
<b>Policy -- Other Total</b>	<b>6.0</b>	<b>-12,672</b>	<b>12,967</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	53	65
7. WFSE General Government	0.0	165	202
8. State Represented Emp Benefits Rate	0.0	23	29
9. Non-Rep General Wage Increase	0.0	314	385
10. Orca Transit Pass-Not WFSE	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>557</b>	<b>683</b>
<b>Total Policy Changes</b>	<b>6.0</b>	<b>-12,115</b>	<b>13,650</b>
<b>2017-19 Policy Level</b>	<b>81.3</b>	<b>150,150</b>	<b>809,645</b>

**Comments:**

**1. Prevent Opioid Overdose Death Grant**

Federal funding authority is increased to allow the Department to implement a federal demonstration grant awarded by the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose.

**2. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**3. IMD Federal Waiver**

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Alcohol and Substance Abuse  
(Dollars In Thousands)**

---

**4. Opioid STR Grant**

Federal funding authority and FTEs are increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use.

**5. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Alcohol and Substance Abuse  
(Dollars In Thousands)**

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>318.1</b>	<b>26,219</b>	<b>124,710</b>
<b>2017-19 Maintenance Level</b>	<b>318.1</b>	<b>26,986</b>	<b>124,314</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-105	-105
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-105</b>	<b>-105</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	30	30
3. WFSE General Government	0.0	3,001	3,001
4. State Represented Emp Benefits Rate	0.0	345	345
5. Non-Rep General Wage Increase	0.0	167	167
6. WFSE Orca Transit Pass	0.0	78	78
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,621</b>	<b>3,621</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,516</b>	<b>3,516</b>
<b>2017-19 Policy Level</b>	<b>318.1</b>	<b>30,502</b>	<b>127,830</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars In Thousands)**

---

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>569.1</b>	<b>68,740</b>	<b>110,547</b>
<b>2017-19 Maintenance Level</b>	<b>586.1</b>	<b>70,751</b>	<b>113,210</b>
<b>Policy Other Changes:</b>			
1. CA Transfer Cost Differential	8.7	1,216	1,731
2. Interpreter Collective Bargaining	0.0	167	334
3. Management Reduction	0.0	-886	-1,077
<b>Policy -- Other Total</b>	<b>8.7</b>	<b>497</b>	<b>988</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	379	461
5. WFSE General Government	0.0	742	898
6. State Represented Emp Benefits Rate	0.0	159	192
7. Non-Rep General Wage Increase	0.0	2,012	2,446
8. WFSE Orca Transit Pass	0.0	2	2
9. Orca Transit Pass-Not WFSE	0.0	24	30
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,318</b>	<b>4,029</b>
<b>Policy Transfer Changes:</b>			
10. Transfer Admin Support for CA	-46.1	-7,094	-10,138
<b>Policy -- Transfer Total</b>	<b>-46.1</b>	<b>-7,094</b>	<b>-10,138</b>
<b>Total Policy Changes</b>	<b>-37.4</b>	<b>-3,279</b>	<b>-5,121</b>
<b>2017-19 Policy Level</b>	<b>548.7</b>	<b>67,472</b>	<b>108,089</b>

**Comments:**

**1. CA Transfer Cost Differential**

Funding is provided to address the reduction in economies of scale for administration and support services resulting from the transfer of the Children's Administration to a new agency.

**2. Interpreter Collective Bargaining**

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**6. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars In Thousands)**

---

**9. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**10. Transfer Admin Support for CA**

Funding which supports administrative functions for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth and Families in fiscal year 2019.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Special Commitment Center  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>402.8</b>	<b>80,313</b>	<b>80,313</b>
<b>2017-19 Maintenance Level</b>	<b>428.6</b>	<b>84,638</b>	<b>84,638</b>
<b>Policy Other Changes:</b>			
1. Hepatitis C Treatment Costs	0.0	627	627
2. Management Reduction	0.0	-153	-153
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>474</b>	<b>474</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	35	35
4. WFSE General Government	0.0	5,231	5,231
5. State Represented Emp Benefits Rate	0.0	500	500
6. The Coalition of Unions Agreement	0.0	77	77
7. Non-Rep General Wage Increase	0.0	215	215
8. WFSE Orca Transit Pass	0.0	10	10
9. Gen Govt SEIU 1199 Agreement	0.0	481	481
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>6,549</b>	<b>6,549</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>7,023</b>	<b>7,023</b>
<b>2017-19 Policy Level</b>	<b>428.6</b>	<b>91,661</b>	<b>91,661</b>

**Comments:**

**1. Hepatitis C Treatment Costs**

Funding is provided for Hepatitis C Treatment for five residents of the Special Commitment Center in fiscal year 2018 and two residents in fiscal year 2019.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**3. State Public Employee Benefits Rate**



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Special Commitment Center  
(Dollars In Thousands)**

---

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**5. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Special Commitment Center  
(Dollars In Thousands)**

---

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**9. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>149,674</b>	<b>208,647</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>154,358</b>	<b>220,417</b>
<b>Policy Other Changes:</b>			
1. Incapacitated Persons	0.0	24	48
2. DCYF Legal Services	0.0	39	50
3. Lease Renewals Reduction	0.0	-1,494	-2,300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,431</b>	<b>-2,202</b>
<b>Policy Transfer Changes:</b>			
4. Transfer Payments to Agencies to CA	0.0	-39,754	-52,638
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-39,754</b>	<b>-52,638</b>
<b>Policy Central Services Changes:</b>			
5. Archives/Records Management	0.0	64	92
6. Audit Services	0.0	45	71
7. Legal Services	0.0	5,229	7,442
8. Administrative Hearings	0.0	247	564
9. CTS Central Services	0.0	1,105	1,598
10. DES Central Services	0.0	2,100	3,019
11. OFM Central Services	0.0	2,825	4,042
12. OFM Human Resource Services	0.0	-89	-128
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>11,526</b>	<b>16,700</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-29,659</b>	<b>-38,140</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>124,699</b>	<b>182,277</b>

**Comments:**

**1. Incapacitated Persons**

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), to address a potential increase in the number of hearings and orders to modify guardianships.

**2. DCYF Legal Services**

Funding is provided for legal services for assistance in the implementation and transition of programs from the Department of Social and Health Services (DSHS) to the new Department of Children, Youth and Families (DCYF).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars In Thousands)**

---

**3. Lease Renewals Reduction**

The Department of Social and Health Services (DSHS) purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the DSHS will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the DSHS receives from DES Real Estate Services.

**4. Transfer Payments to Agencies to CA**

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created DCYF for FY 2019.

**5. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**6. Audit Services**

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

**7. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**8. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars In Thousands)**

---

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Information System Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>140.9</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>139.8</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>139.8</b>	<b>0</b>	<b>0</b>

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

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>542.6</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>179.4</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>179.4</b>	<b>0</b>	<b>0</b>

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

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Columbia River Gorge Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>7.0</b>	<b>940</b>	<b>1,878</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>962</b>	<b>1,924</b>
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	3	6
2. Non-Rep General Wage Increase	0.0	21	42
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>24</b>	<b>48</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	0.0	1	2
4. OFM Human Resource Services	0.0	5	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>6</b>	<b>12</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>30</b>	<b>60</b>
<b>2017-19 Policy Level</b>	<b>7.0</b>	<b>992</b>	<b>1,984</b>

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

---

**3. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**4. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,612.3</b>	<b>49,160</b>	<b>467,977</b>
<b>2017-19 Maintenance Level</b>	<b>1,603.4</b>	<b>50,184</b>	<b>488,936</b>
<b><i>Policy Other Changes:</i></b>			
1. State Revolving Fund Administration	0.0	0	541
2. Increased Operating Permit Activity	2.1	0	406
3. Field Office Lease Adjustments	0.0	0	38
4. Low-Impact Development Training	-1.4	0	-1,981
5. Hanford Compliance Inspections	1.2	0	214
6. Hanford Dangerous Waste Permitting	3.9	0	872
7. Clean Air Rule	20.5	4,567	4,567
8. WSU Stormwater Center	0.0	0	500
9. Balance to Available Revenue	0.0	0	-150
10. Initiative 1433 Minimum Wage	0.0	0	1,856
11. Hanford Tunnel Closure	2.2	0	500
12. Northwest Straits Commission	0.0	455	455
13. Program Cost Shift/Toxics	0.0	-16,000	0
14. Spokane River Task Force	0.0	310	310
15. Flood Plan Grant Reduction	0.0	0	-2,000
16. Litter Account Reduction	0.0	0	-5,500
17. MTCA Staff Level Reduction	-20.0	0	-5,000
18. Stormwater Grant Reduction	0.0	0	-1,100
19. Shoreline Grant Reduction	0.0	0	-1,800
20. Umatilla Flow Study	0.0	500	500
21. Walla Walla Watershed	0.0	400	400
22. Management Reduction	0.0	-154	-1,088
<b>Policy -- Other Total</b>	<b>8.5</b>	<b>-9,922</b>	<b>-7,460</b>
<b><i>Policy Comp Changes:</i></b>			
23. State Public Employee Benefits Rate	0.0	48	359
24. WFSE General Government	0.0	1,256	8,613
25. State Represented Emp Benefits Rate	0.0	222	1,471
26. Non-Rep General Wage Increase	0.0	287	2,060
27. Non-Rep Targeted Pay Increases	0.0	2	306
28. WFSE Orca Transit Pass	0.0	20	164

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
29. Orca Transit Pass-Not WFSE	0.0	4	38
30. Vacation Leave Chng-Non-represented	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,839</b>	<b>13,012</b>
<b>Policy Central Services Changes:</b>			
31. Archives/Records Management	0.0	1	6
32. Audit Services	0.0	1	6
33. Legal Services	0.0	78	431
34. CTS Central Services	0.0	10	54
35. DES Central Services	0.0	33	181
36. OFM Central Services	0.0	66	365
37. OFM Human Resource Services	0.0	-2	-10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>187</b>	<b>1,033</b>
<b>Total Policy Changes</b>	<b>8.5</b>	<b>-7,896</b>	<b>6,585</b>
<b>2017-19 Policy Level</b>	<b>1,611.9</b>	<b>42,288</b>	<b>495,521</b>

**Comments:**

**1. State Revolving Fund Administration**

The Department of Ecology provides low-interest loans to local governments for water quality infrastructure projects. Chapter 96, Laws of 2013 (SHB 1141) created a new fee that allows administration of the loans to be funded by a new account rather than federal grants. To complete this transition, funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$540,000 to adjust spending authority to projected expenditures.

**2. Increased Operating Permit Activity**

The Department of Ecology's Air Operating Permit (AOP) program 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 of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and full-time equivalent (FTE) staff are provided to match the projected workload for the 2017-19 biennium.

**3. Field Office Lease Adjustments**

Ongoing funding is provided for a net increase in lease costs due to the relocation of the Department of Ecology's field office in Vancouver and the closure of the agency's Wenatchee office.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Ecology**  
(Dollars In Thousands)

---

**4. Low-Impact Development Training**

Since FY 2013, the Department of Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The funding was provided for five years, from July 1, 2012, through June 30, 2017. Funding and full-time equivalent (FTE) staff are eliminated.

**5. Hanford Compliance Inspections**

Ongoing funding and FTE staff are provided for an additional compliance inspector for the Hanford facility and three off-Hanford radioactive mixed waste facilities. Costs will be covered by fee payers, including the U.S. Department of Energy.

**6. Hanford Dangerous Waste Permitting**

In 2012, the Department of Ecology (Ecology) issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency (EPA), Ecology has developed a revised approach to permit development, implementation, and administration. Ongoing funding and FTE staff are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to develop and issue current and future permits. Costs will be covered by fees paid by the U.S. Department of Energy.

**7. Clean Air Rule**

Ongoing funding and FTE staff are provided for implementation of the Department of Ecology's 2016 Clean Air Rule (Rule). The Rule caps and gradually reduces greenhouse gas emissions for regulated entities, who must meet their emission caps or purchase Emission Reduction Units (ERUs, representing carbon reductions achieved through the actions of others). The Department of Ecology's responsibilities include an emissions-reduction registry, baseline emissions calculations, compliance, third-party verification, technical assistance, and coordination with other carbon markets and state agencies.

**8. WSU Stormwater Center**

One-time funding is provided for the Washington State University (WSU) Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks.

**9. Balance to Available Revenue**

Funding is reduced on an ongoing basis to match anticipated revenue in the Underground Storage Tank Account, which is used for inspections and technical assistance to owners and operators of underground storage tanks.

**10. Initiative 1433 Minimum Wage**

The Department of Ecology's Washington Conservation Corps (WCC) program provides environmental work experience to young adults and returning veterans. Ecology also engages youth aged 14-17 in highway litter pickup through the Ecology Youth Corps (ECY). Most participants in these programs receive the minimum wage. Ongoing funding is provided for minimum wage increases under Initiative 1433 through the duration of current contracts with the WCC and through January 2019 for the ECY.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

---

**11. Hanford Tunnel Closure**

Ongoing spending authority in the Radioactive Mixed Waste Account is provided for permitting, engineering, and information technology activities responding to the May 2017 tunnel collapse at the Hanford Nuclear Reservation. This funding will be provided by fees paid by the U.S. Department of Energy.

**12. Northwest Straits Commission**

One-time 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 Resources Committees.

**13. Program Cost Shift/Toxics**

Spending authority is shifted from General Fund-State to the State Toxics Control Account in the Air Quality, Environmental Assessment, Shorelands, Water Quality, and Administration programs on an ongoing basis.

**14. 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.

**15. Flood Plan Grant Reduction**

The Flood Control Assistance Account program, funded by transfers from the state general fund, provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. Extending one-time reductions that began during the 2009-11 biennium, funding is reduced.

**16. Litter Account Reduction**

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account to match expected revenues.

**17. MTCA Staff Level Reduction**

The 2016 supplemental budget reduced the Department of Ecology's appropriation by \$5.0 million in the Model Toxics Control Act (MTCA) accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to address the decrease in MTCA revenue. Lower levels of MTCA revenue are continuing. The staffing reductions are extended, one-time, through the 2017-19 biennium at roughly the same rate of annual savings achieved in the 2015-17 biennium.

**18. Stormwater Grant Reduction**

In the 2016 supplemental budget, stormwater capacity grants to local governments were reduced by \$2.9 million due to the decrease in Model Toxics Control Act (MTCA) account revenue. Lower levels of MTCA revenue are continuing past the 2015-17 biennium. Stormwater capacity grant reductions are continued, one-time, through the 2017-19 biennium.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

---

**19. Shoreline Grant Reduction**

The Department of Ecology (Ecology) provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium.

**20. Umatilla Flow Study**

One-time funding is provided to the Department of Ecology to work with the Walla Walla Partnership and the Umatilla Tribe to continue the ongoing study of water flow as related to the Walla Walla Basin Integrated Flow Enhancement Study.

**21. Walla Walla Watershed**

The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education focused on local water management issues. One-time funding is provided to support the work of the Partnership.

**22. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**24. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Ecology**  
(Dollars In Thousands)

---

**25. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**27. 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.

**28. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**29. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**30. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**31. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**32. Audit Services**

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

**33. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

---

**34. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**35. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**36. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**37. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington Pollution Liability Insurance Program  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>6.1</b>	<b>0</b>	<b>1,906</b>
<b>2017-19 Maintenance Level</b>	<b>6.0</b>	<b>0</b>	<b>1,774</b>
<b>Policy Other Changes:</b>			
1. Petroleum Storage Tanks	1.5	0	640
2. Management Reduction	0.0	0	-4
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>0</b>	<b>636</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	6
4. Non-Rep General Wage Increase	0.0	0	36
5. Non-Rep Targeted Pay Increases	0.0	0	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>46</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	0	1
7. CTS Central Services	0.0	0	13
8. DES Central Services	0.0	0	2
9. OFM Central Services	0.0	0	2
10. OFM Human Resource Services	0.0	0	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>27</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>0</b>	<b>709</b>
<b>2017-19 Policy Level</b>	<b>7.5</b>	<b>0</b>	<b>2,483</b>

**Comments:**

**1. Petroleum Storage Tanks**

Pursuant to Chapter 23, Laws of 2017 (SHB 1266), ongoing funding is provided for technical advice, review, and opinions requested by owners of petroleum storage tank systems.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**5. 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.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

---

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**10. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Parks and Recreation Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>680.4</b>	<b>21,667</b>	<b>171,931</b>
<b>2017-19 Maintenance Level</b>	<b>679.6</b>	<b>21,106</b>	<b>149,338</b>
<b><i>Policy Other Changes:</i></b>			
1. Reduce Expenditure Authority	0.0	0	-180
2. Maintain Park Services	0.0	0	10,000
3. NW Avalanche Center Fund Shift	0.0	100	0
4. Automated Pay Stations	0.0	0	700
5. Ruckelshaus Study Completion	0.0	0	50
6. Fund Shift Park Operations	0.0	-2,400	0
7. Management Reduction	0.0	-79	-276
8. No Child Left Inside	0.0	0	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,379</b>	<b>10,794</b>
<b><i>Policy Comp Changes:</i></b>			
9. State Public Employee Benefits Rate	0.0	23	84
10. WFSE General Government	0.0	570	2,748
11. State Represented Emp Benefits Rate	0.0	127	598
12. Non-Rep General Wage Increase	0.0	143	528
13. Non-Rep Targeted Pay Increases	0.0	0	6
14. WFSE Orca Transit Pass	0.0	0	54
15. Orca Transit Pass-Not WFSE	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>863</b>	<b>4,020</b>
<b><i>Policy Central Services Changes:</i></b>			
16. Archives/Records Management	0.0	0	3
17. Audit Services	0.0	0	2
18. Legal Services	0.0	0	20
19. CTS Central Services	0.0	0	21
20. DES Central Services	0.0	0	82
21. OFM Central Services	0.0	0	156
22. OFM Human Resource Services	0.0	0	-5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>279</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,516</b>	<b>15,093</b>
<b>2017-19 Policy Level</b>	<b>679.6</b>	<b>19,590</b>	<b>164,431</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Parks and Recreation Commission**  
(Dollars In Thousands)

FTEs                      NGF-P                      Total

**Comments:**

**1. Reduce Expenditure Authority**

Spending authority in the Snowmobile Account is reduced on an ongoing basis to match expected revenue levels.

**2. Maintain Park Services**

During the 2013-15 and 2015-17 biennia, the Parks Renewal and Stewardship Account received \$10 million a biennium from the litter tax as a result of Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897). This diversion, which ends June 30, 2017, is extended one-time for another two fiscal years. Continuation of this funding will retain approximately 93.0 full-time equivalent (FTE) staff, which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement, and facility maintenance.

**3. NW Avalanche Center Fund Shift**

Funding for the Northwest Avalanche Center is shifted from the Snowmobile Account and the Winter Recreation Program Account to General Fund-State on an ongoing basis.

**4. Automated Pay Stations**

State Parks currently has 32 automated pay stations installed in 29 locations statewide. One-time funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state.

**5. Ruckelshaus Study Completion**

One-time funding is provided to complete a study that was funded in the 2016 supplemental budget regarding recreational access passes.

**6. Fund Shift Park Operations**

The Parks Renewal and Stewardship Account (PRSA) receives revenue from Discover Pass sales, camping, and other sources. This revenue has been increasing over time. A portion of funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account on an ongoing basis.

**7. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**8. No Child Left Inside**

In the 2015-17 biennium, State Parks received \$1 million to restart the No Child Left Inside program, which provides grants for outdoor education and recreation programs to engage youth, families, and communities. Additional ongoing funding is provided to continue these grants at the level of \$1.5 million per biennium total.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**10. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**11. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

---

**14. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**15. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**16. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**17. Audit Services**

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

**18. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**19. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**20. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**21. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**22. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Recreation and Conservation Funding Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>19.6</b>	<b>1,660</b>	<b>10,022</b>
<b>2017-19 Maintenance Level</b>	<b>19.6</b>	<b>1,725</b>	<b>10,317</b>
<b>Policy Other Changes:</b>			
1. Hood Canal Bridge Eco Assessment	0.0	750	750
2. Nisqually Watershed Stewardship Pln	0.0	312	312
3. Management Reduction	0.0	-26	-90
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,036</b>	<b>972</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	6	20
5. WFSE General Government	0.0	0	158
6. State Represented Emp Benefits Rate	0.0	0	32
7. Non-Rep General Wage Increase	0.0	36	126
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>42</b>	<b>336</b>
<b>Policy Central Services Changes:</b>			
8. Legal Services	0.0	1	2
9. CTS Central Services	0.0	-19	-47
10. DES Central Services	0.0	3	7
11. OFM Central Services	0.0	4	12
12. OFM Human Resource Services	0.0	47	117
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>36</b>	<b>91</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,114</b>	<b>1,399</b>
<b>2017-19 Policy Level</b>	<b>19.6</b>	<b>2,839</b>	<b>11,716</b>

**Comments:**

**1. Hood Canal Bridge Eco Assessment**

One-time funding is provided to the Hood Canal Coordinating Council for an assessment of the impact of the Hood Canal Bridge on fish mortality rates and water quality in the Hood Canal.

**2. Nisqually Watershed Stewardship Pln**

One-time funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Recreation and Conservation Funding Board**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**6. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Recreation and Conservation Funding Board**  
(Dollars In Thousands)

---

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**12. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>15.5</b>	<b>4,324</b>	<b>4,324</b>
<b>2017-19 Maintenance Level</b>	<b>15.5</b>	<b>4,465</b>	<b>4,465</b>
<b>Policy Other Changes:</b>			
1. Desktop Support Services	0.0	60	60
2. Management Reduction	0.0	-14	-14
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>46</b>	<b>46</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	18	18
4. Non-Rep General Wage Increase	0.0	114	114
5. Orca Transit Pass-Not WFSE	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>134</b>	<b>134</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	3	3
7. CTS Central Services	0.0	13	13
8. DES Central Services	0.0	4	4
9. OFM Central Services	0.0	5	5
10. OFM Human Resource Services	0.0	23	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>48</b>	<b>48</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>228</b>	<b>228</b>
<b>2017-19 Policy Level</b>	<b>15.5</b>	<b>4,693</b>	<b>4,693</b>

**Comments:**

**1. Desktop Support Services**

Ongoing funding is provided to pay WaTech the increased cost of providing desktop support services. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. WaTech ensures all the services, equipment and platforms used remain in compliance with information technology policies and standards set by the Office of the Chief Information Officer.

**2. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**5. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

---

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**10. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Conservation Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>18.6</b>	<b>13,626</b>	<b>32,327</b>
<b>2017-19 Maintenance Level</b>	<b>18.6</b>	<b>13,632</b>	<b>24,535</b>
<b>Policy Other Changes:</b>			
1. Food Policy Forum	0.0	50	50
2. Grants and Technical Assistance	0.0	750	750
3. Management Reduction	0.0	-53	-53
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>747</b>	<b>747</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	23	24
5. Non-Rep General Wage Increase	0.0	115	122
6. Non-Rep Targeted Pay Increases	0.0	0	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>138</b>	<b>156</b>
<b>Policy Central Services Changes:</b>			
7. Legal Services	0.0	1	1
8. CTS Central Services	0.0	1	1
9. DES Central Services	0.0	3	3
10. OFM Central Services	0.0	5	5
11. OFM Human Resource Services	0.0	38	38
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>48</b>	<b>48</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>933</b>	<b>951</b>
<b>2017-19 Policy Level</b>	<b>18.6</b>	<b>14,565</b>	<b>25,486</b>

**Comments:**

**1. Food Policy Forum**

One-time funding is provided for staff support, meeting facilitation, and travel costs for a Food Policy Forum.

**2. Grants and Technical Assistance**

The Conservation Commission provides grants and technical assistance to Conservation Districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program, and dairy and livestock planning are increased on an ongoing basis. Of this amount, \$250,000 is provided for fecal coliform DNA speciation statewide.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Conservation Commission**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**7. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Conservation Commission**  
(Dollars In Thousands)

---

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Fish and Wildlife  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,511.5</b>	<b>77,034</b>	<b>414,634</b>
<b>2017-19 Maintenance Level</b>	<b>1,499.7</b>	<b>78,547</b>	<b>414,363</b>
<b><i>Policy Other Changes:</i></b>			
1. Fund Elk Mgt Pilot Proj	0.0	42	167
2. Fishing Opportunities	0.0	0	1,259
3. Ocean Acidification Hatchery	0.0	448	448
4. Conflict Transformation and LDPAs	0.0	950	950
5. Reduce ALEA Volunteer Grants	0.0	0	-500
6. Revenue Shortfall	0.0	0	-406
7. Reduce Expenditure Authority	0.0	0	-100
8. Oyster Reserve Management	0.0	0	-253
9. Attorney General Services	0.0	0	170
10. Mayr Brothers Hatchery	0.0	0	200
11. Aquatic Invasive Species	12.1	0	1,290
12. Wildlife Population Survey	0.0	-341	-341
13. Operating Budget Enhancement	0.0	11,000	9,125
14. Steelhead Conservation	0.0	0	530
15. Fund Shift Land Management	0.0	-250	0
16. Reduce PILT Payment	0.0	-1,036	-2,418
17. HPA Outcomes	0.0	660	660
18. Management Reduction	0.0	-313	-782
<b>Policy -- Other Total</b>	<b>12.1</b>	<b>11,160</b>	<b>9,999</b>
<b><i>Policy Comp Changes:</i></b>			
19. State Public Employee Benefits Rate	0.0	121	360
20. WFSE General Government	0.0	309	930
21. State Represented Emp Benefits Rate	0.0	448	1,760
22. Assoc of Fish & Wild Prof Agreement	0.0	1,412	4,871
23. The Coalition of Unions Agreement	0.0	452	2,129
24. Non-Rep General Wage Increase	0.0	639	1,830
25. Non-Rep Targeted Pay Increases	0.0	50	126
26. Orca Transit Pass-Not WFSE	0.0	14	52
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,445</b>	<b>12,058</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Fish and Wildlife  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Central Services Changes:</b>			
27. Archives/Records Management	0.0	1	6
28. Audit Services	0.0	1	6
29. Legal Services	0.0	33	160
30. CTS Central Services	0.0	28	137
31. DES Central Services	0.0	44	214
32. OFM Central Services	0.0	86	411
33. OFM Human Resource Services	0.0	-2	-10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>191</b>	<b>924</b>
<b>Total Policy Changes</b>	<b>12.1</b>	<b>14,796</b>	<b>22,981</b>
<b>2017-19 Policy Level</b>	<b>1,511.8</b>	<b>93,343</b>	<b>437,344</b>

**Comments:**

**1. Fund Elk Mgt Pilot Proj**

Funding is provided through FY 2020 to implement Chapter 244, Laws of 2017 (SHB 1353).

**2. Fishing Opportunities**

Ongoing funding is provided for the Department of Fish and Wildlife's Fish Program. Funding for this item is provided by increased fishing license fees and an increase in a portion of the Enhanced Food Fish Excise Tax in Substitute House Bill 1597 (Commercial fishing).

**3. Ocean Acidification Hatchery**

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration conducts research on the impacts to marine resources, including commercially important species of shellfish, from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue the work of the hatchery.

**4. Conflict Transformation and LDPAs**

One-time funding is provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. One-time funding for Livestock Damage Prevention Agreements (LDPAs) is shifted during the 2017-19 biennium to the Department of Agriculture.

**5. Reduce ALEA Volunteer Grants**

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced on a one-time basis by 35 percent.

Affected volunteer projects include habitat, research, education, facility development and artificial production across the state.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**6. Revenue Shortfall**

The Department of Fish and Wildlife (WDFW) conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. WDFW also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is permanently reduced in order to balance the accounts.

**7. Reduce Expenditure Authority**

The Department of Fish and Wildlife manages warm water game fish such as perch, crappies, and bass for anglers in central Washington. Revenue from license sales for these fisheries is lower than expected. Funding for hatchery production of these species is reduced on an ongoing basis.

**8. Oyster Reserve Management**

The Department of Fish and Wildlife manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Spending authority in the Oyster Reserve Land Account is reduced on an ongoing basis to align with anticipated revenues.

**9. Attorney General Services**

Ongoing funding is provided to align the amount appropriated for legal services with actual Attorney General's Office billings.

**10. Mayr Brothers Hatchery**

One-time funding is provided for the operations of the Mayr Brothers Hatchery.

**11. Aquatic Invasive Species**

The 2015 Legislature requested an advisory group's recommendations for aquatic invasive species funding options. Based partly on vessel fees created in Substitute House Bill 1429 (Aquatic invasive species), ongoing funding is provided for aquatic invasive species prevention, enforcement, and response activities.

**12. Wildlife Population Survey**

Funding is reduced on an ongoing basis for conducting wildlife population surveys and collecting harvest information.

**13. Operating Budget Enhancement**

One-time funding is provided to balance the non-restricted portion of the State Wildlife Account, provide general operational support (including increased compensation costs and support for the Fish Program), and to conduct a management and organizational review. A report to the Legislature regarding the review is required. Of the amount provided, \$900,000 is to be provided equally to the Regional Fisheries Enhancement Groups (RFEs).

**14. Steelhead Conservation**

Based on revenue received from a steelhead license plate created in Chapter 30, Laws of 2016 (SB 6200), ongoing funding is provided for studies of steelhead population and survival.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**15. Fund Shift Land Management**

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. A portion of the Department of Fish and Wildlife's enforcement activities is shifted from the state general fund to the State Wildlife Account on an ongoing basis.

**16. Reduce PILT Payment**

The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. The PILT payments are reduced on a one-time basis.

**17. HPA Outcomes**

The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish, and their habitat from construction projects in or near water. Ongoing funding is provided for the HPA program.

**18. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**20. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**21. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**22. Assoc of Fish & Wild Prof Agreement**

Funding is provided for a collective bargaining agreement with the Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**23. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**25. 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.

**26. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**27. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

---

**28. Audit Services**

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

**29. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**30. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**31. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**32. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**33. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Puget Sound Partnership  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>43.4</b>	<b>4,682</b>	<b>17,461</b>
<b>2017-19 Maintenance Level</b>	<b>34.4</b>	<b>4,812</b>	<b>14,954</b>
<b>Policy Other Changes:</b>			
1. Puget Sound Action Agenda	1.0	385	385
2. Salmon Recovery - Puget Sound	1.0	278	278
3. Management Reduction	0.0	-86	-185
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>577</b>	<b>478</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	20	42
5. Non-Rep General Wage Increase	0.0	124	258
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>144</b>	<b>300</b>
<b>Policy Central Services Changes:</b>			
6. Audit Services	0.0	1	1
7. CTS Central Services	0.0	6	12
8. DES Central Services	0.0	3	5
9. OFM Central Services	0.0	11	19
10. OFM Human Resource Services	0.0	36	64
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>57</b>	<b>101</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>778</b>	<b>879</b>
<b>2017-19 Policy Level</b>	<b>36.4</b>	<b>5,590</b>	<b>15,833</b>

**Comments:**

**1. Puget Sound Action Agenda**

A combination of one-time and ongoing funding and full-time equivalent (FTE) staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda, which guides the multijurisdictional Puget Sound recovery. Based on Chapter 54, Laws of 2017 (SHB 1121), which reduces the frequency of Action Agenda updates from every two years to every four years, the Puget Sound Partnership will use a streamlined, lower-cost process for Action Agenda development in FY 2018.

**2. Salmon Recovery - Puget Sound**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Puget Sound Partnership. Ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Puget Sound Partnership**  
(Dollars In Thousands)

---

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**6. Audit Services**

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

**7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**9. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Puget Sound Partnership**  
(Dollars In Thousands)

---

**10. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Natural Resources  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,471.5</b>	<b>79,880</b>	<b>605,876</b>
<b>2017-19 Maintenance Level</b>	<b>1,475.8</b>	<b>99,294</b>	<b>481,210</b>
<b>Policy Other Changes:</b>			
1. LiDAR Partnerships	0.0	0	-2,100
2. Fund Homelessness & Wildfire Areas	0.0	294	294
3. Fire Suppression Methods Study	0.0	211	211
4. Forest Health	0.0	991	991
5. Aquatic Land Investigation/Cleanup	0.0	0	150
6. MRAC Facilitation	0.0	0	150
7. WA Coastal Marine Advisory Council	0.0	0	250
8. Forest Practices	0.0	0	-103
9. Program Cost Shift/Toxics	0.0	-5,000	0
10. Swiss Needle Cast Survey	0.0	25	25
11. Swiss Needle Cast Mitigation Plan	0.0	25	25
12. Adaptive Management Shift	0.0	-1,500	0
13. Enforcement Fund Shift	0.0	-350	0
14. Teanaway Community Forest Operation	2.0	756	756
15. Management Reduction	0.0	-174	-795
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>-4,722</b>	<b>-146</b>
<b>Policy Comp Changes:</b>			
16. Elected Official Salary Adjustment	0.0	9	9
17. State Public Employee Benefits Rate	0.0	52	229
18. WFSE General Government	0.0	782	2,679
19. State Represented Emp Benefits Rate	0.0	273	1,305
20. WPEA General Government	0.0	578	3,340
21. Non-Rep General Wage Increase	0.0	283	1,298
22. WFSE Orca Transit Pass	0.0	2	10
23. Orca Transit Pass-Not WFSE	0.0	10	46
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,989</b>	<b>8,916</b>
<b>Policy Central Services Changes:</b>			
24. Archives/Records Management	0.0	1	6
25. Audit Services	0.0	1	4
26. Legal Services	0.0	54	245

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Natural Resources  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
27. CTS Central Services	0.0	-8	-44
28. DES Central Services	0.0	50	272
29. OFM Central Services	0.0	70	381
30. OFM Human Resource Services	0.0	-2	-10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>166</b>	<b>854</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>-2,567</b>	<b>9,624</b>
<b>2017-19 Policy Level</b>	<b>1,477.8</b>	<b>96,727</b>	<b>490,834</b>

**Comments:**

**1. LiDAR Partnerships**

The Department of Natural Resources (DNR) received ongoing funding in the 2015-17 biennium to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. The authority granted in the 2016 supplemental budget is reduced on an ongoing basis to reflect lower-than-expected purchases by local government and private partners.

**2. Fund Homelessness & Wildfire Areas**

One-time funding is provided for Chapter 280, Laws of 2017 (ESHB 2010). The funding is provided to counties for radio communication equipment and to fire protection service providers within those counties for residential wildfire risk reduction activities, including education, outreach, technical assistance, and fuel mitigation. Of this amount, \$14,000 is provided for relevant Department of Natural Resources administrative costs.

**3. Fire Suppression Methods Study**

Ongoing funding is provided for Chapter 319, Laws of 2017 (ESSB 5198) to complete the assessment, study and reporting of the efficacy and safety of fire retardent use impacts to humans and the natural environment.

**4. Forest Health**

Ongoing funding is provided for Chapter 95, Laws of 2017 (2SSB 5546) to begin the process of implementing a forest health plan.

**5. Aquatic Land Investigation/Cleanup**

The Department of Natural Resources (DNR) has obligations under the Model Toxics Control Act (MTCA) as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under MTCA to complete remedial investigation work. This one-time funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**6. MRAC Facilitation**

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for MRAC in the 2015-17 operating budget. Ongoing funding is provided to continue the work of MRAC.

**7. WA Coastal Marine Advisory Council**

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council (Council) was removed. This item restores some of that funding ongoing for operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues.

**8. Forest Practices**

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced on an ongoing basis to match available revenues.

**9. Program Cost Shift/Toxics**

Spending authority is shifted from General-Fund State to the State Toxics Control Account in the Forest Practices Program on an ongoing basis.

**10. Swiss Needle Cast Survey**

One-time funding is provided for conducting Swiss needle cast inventory work, in conjunction with previous survey work in Washington, Oregon, and British Columbia.

**11. Swiss Needle Cast Mitigation Plan**

One-time funding is provided for the Department of Natural Resources to grant to the Olympic Natural Resources Center to develop a mitigation plan for Swiss needle cast disease.

**12. Adaptive Management Shift**

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. A portion of state general fund support for the Adaptive Management program is shifted to the Forest and Fish Support Account on a one-time basis to align with the program's work schedule and available resources.

**13. Enforcement Fund Shift**

Expenditure authority is shifted from General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities on an ongoing basis.

**14. Teanaway Community Forest Operation**

Ongoing operational funding is provided for two full-time staff and supplies and materials to manage the Teanaway Community Forest, including oversight of a management plan, project coordination, and duties related to forest health, road construction contracts, weed control, and other daily needs.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**15. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**16. Elected Official Salary Adjustment**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Commissioner of Public Lands. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Commissioner of Public Lands is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018.

**17. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**18. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**19. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**20. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**22. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**23. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**24. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**25. Audit Services**

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

**26. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**27. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**28. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Natural Resources**  
(Dollars In Thousands)

---

**29. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**30. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Agriculture  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>772.8</b>	<b>34,134</b>	<b>184,175</b>
<b>2017-19 Maintenance Level</b>	<b>847.0</b>	<b>32,980</b>	<b>187,626</b>
<b>Policy Other Changes:</b>			
1. Asian Gypsy Moth Eradication	5.6	180	723
2. Food Safety Lab Accreditation	0.0	334	334
3. Small Farm Direct Marketing	0.8	250	250
4. Produce Safety Federal Agreement	10.0	0	3,332
5. Edible Marijuana Inspections	1.0	0	200
6. Voluntary Marijuana Certification	4.7	34	934
7. Reduce Spartina Eradication	0.0	0	-400
8. Shellfish Farm Permit Coordinator	0.0	132	132
9. Agreements For Non-Lethal Wolf Mgt	0.0	0	300
10. Management Reduction	0.0	-60	-352
<b>Policy -- Other Total</b>	<b>22.1</b>	<b>870</b>	<b>5,453</b>
<b>Policy Comp Changes:</b>			
11. State Public Employee Benefits Rate	0.0	65	353
12. WFSE General Government	0.0	24	1,728
13. State Represented Emp Benefits Rate	0.0	37	515
14. WPEA General Government	0.0	425	793
15. Non-Rep General Wage Increase	0.0	317	1,685
16. Non-Rep Targeted Pay Increases	0.0	2	21
17. Non-Rep Minimum Starting Wage	0.0	1	2
18. WFSE Orca Transit Pass	0.0	0	22
19. Orca Transit Pass-Not WFSE	0.0	6	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>877</b>	<b>5,133</b>
<b>Policy Central Services Changes:</b>			
20. Archives/Records Management	0.0	0	2
21. Legal Services	0.0	6	33
22. Administrative Hearings	0.0	0	1
23. CTS Central Services	0.0	17	99
24. DES Central Services	0.0	23	122
25. OFM Central Services	0.0	34	185
26. OFM Human Resource Services	0.0	-1	-6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>79</b>	<b>436</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Agriculture  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Total Policy Changes</b>	<b>22.1</b>	<b>1,826</b>	<b>11,022</b>
<b>2017-19 Policy Level</b>	<b>869.1</b>	<b>34,806</b>	<b>198,648</b>

**Comments:**

**1. Asian Gypsy Moth Eradication**

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. Ongoing funding is provided for WSDA to conduct additional post-treatment, high-density trapping.

**2. Food Safety Lab Accreditation**

The Washington State Department of Agriculture's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed, and dairy products. Ongoing funding is provided for activities that would allow the laboratory to maintain its International Standard Organization (ISO) accreditation.

**3. Small Farm Direct Marketing**

One-time funding is provided for the Washington State Department of Agriculture Farm to School and Small Farm Direct Marketing programs to provide guidance, training, and technical assistance services to producers and buyers.

**4. Produce Safety Federal Agreement**

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using a five-year federal grant, the Washington State Department of Agriculture will develop a program to educate and train producers and to develop inspection and testing procedures for produce food safety.

**5. Edible Marijuana Inspections**

The Liquor and Cannabis Board currently contracts with the Washington State Department of Agriculture (WSDA) to ensure marijuana-infused edibles are produced under appropriate sanitary conditions. Ongoing funding is provided for Chapter 138, Laws of 2017 (SHB 1462), which grants WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers.

**6. Voluntary Marijuana Certification**

Ongoing funding is provided for Chapter 317, Laws of 2017 (ESSB 5131), which allows the Washington State Department of Agriculture (WSDA) to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices. The bill also requires the WSDA and Liquor and Cannabis Board to study the feasibility of allowing industrial hemp to be sold or transferred to marijuana processors.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**7. Reduce Spartina Eradication**

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. The number of acres infected by spartina statewide has decreased over time. Funding for spartina monitoring and eradication efforts from the Aquatic Lands Enhancement Account is reduced on an ongoing basis.

**8. Shellfish Farm Permit Coordinator**

One-time funding is provided for the Washington State Department of Agriculture to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting.

**9. Agreements For Non-Lethal Wolf Mgt**

One-time funding is shifted over the biennium from the Department of Fish and Wildlife and 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.

**10. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**12. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Agriculture**  
(Dollars In Thousands)

---

**13. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**14. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**17. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**18. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**19. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Agriculture  
(Dollars In Thousands)**

---

**20. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**21. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**22. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**23. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**24. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**25. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**26. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Patrol  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>526.5</b>	<b>80,671</b>	<b>189,969</b>
<b>2017-19 Maintenance Level</b>	<b>526.5</b>	<b>82,622</b>	<b>147,674</b>
<b><i>Policy Other Changes:</i></b>			
1. Domestic Violence	0.3	82	82
2. Attempts to Obtain Firearms	1.0	241	241
3. Burn Building COP Authority	0.0	0	1,004
4. Reappropriation for Upgrade	0.0	0	3,421
5. SAK Tracking Database Funding	2.0	0	1,039
6. Fire Incident Reporting	1.0	194	194
7. Management Reduction	0.0	-106	-178
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>411</b>	<b>5,803</b>
<b><i>Policy Comp Changes:</i></b>			
8. Defining Salary for WSPRS	0.0	100	100
9. State Public Employee Benefits Rate	0.0	134	134
10. WSP Troopers' CB Agreement	0.0	2,447	2,504
11. WSP Lieutenants' CB Agreement	0.0	1,324	1,324
12. WFSE General Government	0.0	2,991	4,121
13. State Represented Emp Benefits Rate	0.0	255	389
14. WPEA General Government	0.0	132	211
15. PTE Local 17 Agreement	0.0	11	11
16. The Coalition of Unions Agreement	0.0	45	45
17. Non-Rep General Wage Increase	0.0	266	391
18. WFSE Orca Transit Pass	0.0	44	86
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>7,749</b>	<b>9,316</b>
<b><i>Policy Central Services Changes:</i></b>			
19. Archives/Records Management	0.0	3	3
20. Audit Services	0.0	1	1
21. Legal Services	0.0	14	14
22. CTS Central Services	0.0	-3	-3
23. DES Central Services	0.0	77	77
24. OFM Central Services	0.0	109	109
25. OFM Human Resource Services	0.0	-3	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>198</b>	<b>198</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>8,358</b>	<b>15,317</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Patrol  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2017-19 Policy Level</b>	<b>530.8</b>	<b>90,980</b>	<b>162,991</b>

**Comments:**

**1. Domestic Violence**

Funding is provided for the Washington State Patrol (WSP) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) to collect biological samples for purposes of DNA identification analysis from individuals convicted of Assault in the fourth degree where domestic violence was pleaded and proven.

**2. Attempts to Obtain Firearms**

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for WSP to maintain a database of denied firearms sales or transfers. Funding is also provided for investigations to determine if an applicant knowingly attempted to acquire a firearm in violation of federal or state law, or knowingly provided false information on the application to obtain a firearm.

**3. Burn Building COP Authority**

Expenditure authority is provided from the Fire Service Training Account for certificate of participation (COP) financing to pay for the construction of the Fire Training Academy burn building.

**4. Reappropriation for Upgrade**

Due to delays in the 2015-17 project schedule, one-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center in the 2017-19 biennium.

**5. SAK Tracking Database Funding**

Funding is provided to continue developing the statewide Sexual Assault Exam Kit (SAK) tracking system and provide ongoing system support.

**6. Fire Incident Reporting**

Pursuant to Chapter 308, Laws of 2017 (SHB 1863), funding is provided to administer the National Fire Incident Reporting System (NFIRS).

**7. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**8. Defining Salary for WSPRS**

Funding is provided for voluntary overtime or Department of Transportation project-related overtime earned after July 1, 2017, in the Washington State Patrol Retirement System (WSPRS) Plan 2.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**10. WSP Troopers' CB Agreement**

Funding is provided for an agreement with Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals.

**11. WSP Lieutenants' CB Agreement**

Funding is provided for an agreement with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants.

**12. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**13. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Patrol**  
(Dollars In Thousands)

---

**14. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**15. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**16. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**18. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**19. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**20. Audit Services**

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

**21. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Patrol  
(Dollars In Thousands)**

---

**22. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**23. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**24. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**25. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Licensing  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>240.9</b>	<b>2,667</b>	<b>46,493</b>
<b>2017-19 Maintenance Level</b>	<b>237.9</b>	<b>2,709</b>	<b>45,509</b>
<b>Policy Other Changes:</b>			
1. CPL Renewal Notifications	0.0	0	258
2. Credit Card Transaction Fees	0.0	0	51
3. Vessel Registration	0.0	209	209
4. Management Reduction	0.0	-10	-191
5. Theatrical Wrestling	0.0	0	105
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>199</b>	<b>432</b>
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	3	38
7. WFSE General Government	0.0	35	741
8. State Represented Emp Benefits Rate	0.0	10	181
9. Non-Rep General Wage Increase	0.0	14	249
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>62</b>	<b>1,209</b>
<b>Policy Central Services Changes:</b>			
10. Audit Services	0.0	0	2
11. Legal Services	0.0	3	44
12. Administrative Hearings	0.0	0	2
13. CTS Central Services	0.0	14	151
14. DES Central Services	0.0	2	24
15. OFM Central Services	0.0	1	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>20</b>	<b>238</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>281</b>	<b>1,879</b>
<b>2017-19 Policy Level</b>	<b>237.9</b>	<b>2,990</b>	<b>47,388</b>

**Comments:**

**1. CPL Renewal Notifications**

Funding is provided for Chapter 74, Laws of 2017 (SHB 1100) and Chapter 282, Laws of 2017 (SB 5268) which require the Department of Licensing (DOL) to send notice of a concealed pistol license expiration to a licensee within 90 days of expiration.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Licensing**  
(Dollars In Thousands)

---

**2. Credit Card Transaction Fees**

Funding is provided for increased credit card costs resulting from online licensing transactions for business and professional licenses, and uniform commercial code transactions.

**3. Vessel Registration**

Funding is provided to issue renewal notifications for vessel registration.

**4. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**5. Theatrical Wrestling**

Funding and staff are provided to implement Chapter 46, Laws of 2017 (SHB 1420), which, among other provisions, requires the Department of Licensing to establish licensure and regulation for theatrical wrestling schools.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**7. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Licensing**  
(Dollars In Thousands)

---

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. Audit Services**

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

**11. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**12. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**13. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**14. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Licensing**  
(Dollars In Thousands)

---

**15. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
OSPI & Statewide Programs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>328.9</b>	<b>84,775</b>	<b>169,108</b>
<b>2017-19 Maintenance Level</b>	<b>328.9</b>	<b>83,182</b>	<b>166,710</b>
<b><i>Policy Other Changes:</i></b>			
1. Paraeducators	0.0	1,896	1,896
2. Kindergarten Readiness WaKIDS	0.0	-394	-394
3. Foster Care Youth Services	0.0	1,368	1,368
4. Truancy Reduction Efforts	0.0	364	364
5. Dual Language-K12 & Early Learning	0.0	400	400
6. Basic Education Implementation	0.0	6,000	6,000
7. Building Bridges Program	0.0	-1,310	-1,310
8. Education Opportunity Gap Committee	0.0	22	22
9. Children's Mental Health	1.5	408	816
10. Bullying Prevention Support	0.0	-86	-86
11. Suicide Prevention Support	0.0	16	16
12. IB Pipeline Program	0.0	600	600
13. Social-Emotional Learn Work Group	0.0	200	200
14. Mobile Planetarium	0.0	240	240
15. Pupil Transportation Formula Study	0.0	100	100
16. AIM Community Grants	0.0	357	357
17. Project Citizen Increase	0.0	50	50
18. Community Leadership Program	0.0	180	180
19. OSPI Integrated Data System	0.0	710	710
20. OSPI State-Wide Accountability Sys	0.0	600	600
21. Management Reduction	0.0	-184	-449
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>11,537</b>	<b>11,680</b>
<b><i>Policy Comp Changes:</i></b>			
22. State Public Employee Benefits Rate	0.0	194	336
23. Non-Rep General Wage Increase	0.0	1,018	1,740
24. Elected Officials	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,216</b>	<b>2,080</b>
<b><i>Policy Transfer Changes:</i></b>			
25. Consolidate Dual Credit Programs	0.0	2,122	2,122
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>2,122</b>	<b>2,122</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
OSPI & Statewide Programs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Central Services Changes:</b>			
26. Archives/Records Management	0.0	1	1
27. Audit Services	0.0	11	11
28. Legal Services	0.0	52	52
29. Administrative Hearings	0.0	47	47
30. CTS Central Services	0.0	-16	-16
31. DES Central Services	0.0	77	77
32. OFM Central Services	0.0	90	90
33. OFM Human Resource Services	0.0	-3	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>259</b>	<b>259</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>15,134</b>	<b>16,141</b>
<b>2017-19 Policy Level</b>	<b>330.4</b>	<b>98,316</b>	<b>182,851</b>

**Comments:**

**1. Paraeducators**

Funding is provided for implementation of Chapter 237, Laws of 2017 (ESHB 1115), creating a paraeducator board and developing specialty certificates in special education and English language learners that paraeducators may obtain.

**2. Kindergarten Readiness WaKIDS**

Funding for the Kindergarten Readiness WaKIDS program is adjusted to reflect savings related to updated estimates of the cost to administer the program.

**3. Foster Care Youth Services**

To improve graduation rates and post-secondary educational outcomes, contracted educational planning and coaching services are expanded, increasing support in the state foster care system by approximately 120 youth.

**4. Truancy Reduction Efforts**

Funding is provided for implementation of Chapter 291, Laws of 2017 (2SHB 1170), making changes to the school and court processes regarding truancy. Funding is sufficient for staffing at the Office of the Superintendent to provide support to school districts.

**5. Dual Language-K12 & Early Learning**

Funding is provided for implementation of Chapter 236, Laws of 2017 (SHB Bill 1445), creating grant programs to expand capacity for K-12 dual language programs, directing the Professional Educator Standards Board to administer and oversee the bilingual educator initiative to prepare high school students to become future bilingual teachers and counselors, and directing the Department of Early Learning to work with community partners to support outreach and education for parents and families around the benefits of native language development and retention.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**6. Basic Education Implementation**

Funding is provided for the Office of the Superintendent to implement K-12 basic education funding revisions, including implementation of new reporting requirements and the staffing and reporting costs specified in House Bill 2242 (fully funding the basic education program).

**7. Building Bridges Program**

Funding for the Building Bridges dropout prevention and reengagement program is reduced.

**8. Education Opportunity Gap Committee**

Funding to support the Education Opportunity Gap and Oversight Accountability Committee is increased by \$11,000 per year.

**9. Children's Mental Health**

Funding is provided to implement Chapter 202, Laws of 2017 (E2SHB 1713).

**10. Bullying Prevention Support**

Savings are assumed following completion of the Anti-Harrassment, Intimidation, and Bullying work group.

**11. Suicide Prevention Support**

Funding is provided to increase support for suicide prevention.

**12. IB Pipeline Program**

Funding is provided for one-time grants to middle and high schools to support International Baccalaureate (IB) programs in high poverty schools. Of the total annual allocation, \$200,000 each year is provided for grants to qualifying high schools and \$100,000 is provided for qualifying middle schools. To qualify for the grant, the high school must have an existing IB program and have enrollments of 70 percent or more students eligible for free or reduced-price meals in the prior school year and the middle school must enroll students that will attend the qualifying high-poverty high school.

**13. Social-Emotional Learn Work Group**

Funding is provided on a one-time basis for the Superintendent of Public Instruction to convene a work group to build on the work of the Social-Emotional Learning Work Group (Work Group) that was established in the omnibus appropriations act in 2015. The Work Group must identify and articulate developmental indicators for each grade level for each of the social-emotional learning benchmarks, solicit feedback from stakeholders, and develop a model of best practices or guidance for schools on implementing the benchmarks and indicators. The Work Group's report is due to the education committees of the Legislature and the Office of the Governor by June 30, 2019.

**14. Mobile Planetarium**

Funding is provided on a one-time basis for the Pacific Science Center (Center) to purchase and outfit three mobile planetarium units and to update three computer systems for its Science on Wheels program.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**15. Pupil Transportation Formula Study**

Funding is provided for the Superintendent of Public Instruction to contract with a consultant for a study of the state's pupil transportation funding formula to evaluate the extent to which the formula corresponds to the actual costs of providing pupil transportation to and from school, including transportation of students who are identified as homeless. The study must include recommendations for any necessary revisions to the state's pupil transportation formula, taking into account the statutory program of basic education, promotion of the efficient use of state and local resources, and continued local district control over the management of pupil transportation systems.

**16. AIM Community Grants**

Funding is provided for after-school and during the summer programs dealing with youth mentoring and academic enrichment pursuant to Chapter 180, Laws of 2017 (2SSB 5258)

**17. Project Citizen Increase**

Funding is provided to increase the Project Citizen program, including the We the People program for civics education.

**18. Community Leadership Program**

Funding is increased for FY 2018 and FY 2019 to support non-violence leadership training.

**19. OSPI Integrated Data System**

Funding is provided for the Superintendent of Public Instruction to procure and implement a reporting and data aggregation system that will connect state- and district-level information to secure and protect district, school building and student information in order to close student performance gaps by assisting school districts in data-driven implementation of strategies and supports.

**20. OSPI State-Wide Accountability Sys**

Funding is provided for a statewide accountability system to address absenteeism and to improve student graduation rates. The system must use data to engage schools and districts in identifying successful strategies and systems that are based on federal and state accountability measures.

**21. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**22. State Public Employee Benefits Rate**

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**24. Elected Officials**

Under the state constitution, the Citizens' Commission (Commission) on Salaries for Elected Officials sets the salary for the Superintendent of Public Instruction. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017, and a 4 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**25. Consolidate Dual Credit Programs**

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low-Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations.

**26. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**27. Audit Services**

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

**28. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

---

**29. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**30. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**31. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**32. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**33. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
General Apportionment  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>13,205,678</b>	<b>13,205,678</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>14,766,208</b>	<b>14,766,208</b>
<b>Policy Other Changes:</b>			
1. Basic Education Implementation	0.0	5,000	5,000
2. CTE & Skills Center Class Size	0.0	74,226	74,226
3. CTE - MSOC	0.0	1,918	1,918
4. Federal Forest Revenues	0.0	2,006	2,006
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>83,150</b>	<b>83,150</b>
<b>Policy Comp Changes:</b>			
5. Health Benefit Rate Adjustment	0.0	92,313	92,313
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>92,313</b>	<b>92,313</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>175,463</b>	<b>175,463</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>14,941,671</b>	<b>14,941,671</b>

**Comments:**

**1. Basic Education Implementation**

During the transition period of implementing the revised K-12 funding formulas, if a school district receives less in state basic education allocations under the funding formulas included in 2017 legislation than the district would have received under the basic education allocations under the current law as of January 1, 2017, the school district qualifies for a hold harmless payment. Funding is provided to support this temporary hold harmless payment during the implementation of the 2017 legislation.

**2. CTE & Skills Center Class Size**

Funding is provided to support smaller class sizes in career and technical education (CTE) and skill center programs, beginning in school year 2017-18. The CTE class size is reduced from 26.58 students to 23.0 students. The skill center program class size is reduced from 22.76 students to 20 students.

**3. CTE - MSOC**

Funding for materials, supplies, and operating costs (MSOC) in skill center programs is increased to align with the allocations for career and technical education MSOC. In school year 2017-18 the skill center program MSOC allocation is increased by \$163.14 to \$1,472.01 per full-time equivalent student. In school year 2018-19 the allocation is increased by \$165.75 to \$1,495.56 per full-time equivalent student.

**4. Federal Forest Revenues**

The reduction in school district basic education allocations due to receipt of federal forest revenues is eliminated.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

---

**5. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Pupil Transportation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>985,080</b>	<b>985,080</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>1,010,940</b>	<b>1,010,940</b>
<b>Policy Other Changes:</b>			
1. K-12 Salary Allocations	0.0	-10,401	-10,401
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-10,401</b>	<b>-10,401</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-10,401</b>	<b>-10,401</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>1,000,539</b>	<b>1,000,539</b>

**Comments:**

**1. K-12 Salary Allocations**

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. State salary allocations are increased and based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennial basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
School Food Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>14,222</b>	<b>685,566</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>14,222</b>	<b>696,412</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>14,222</b>	<b>696,412</b>

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

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Special Education  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>1,713,949</b>	<b>2,197,487</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>1,967,299</b>	<b>2,437,972</b>
<b>Policy Other Changes:</b>			
1. Special Education	0.0	20,799	20,799
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>20,799</b>	<b>20,799</b>
<b>Policy Comp Changes:</b>			
2. Health Benefit Rate Adjustment	0.0	11,935	11,935
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>11,935</b>	<b>11,935</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>32,734</b>	<b>32,734</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>2,000,033</b>	<b>2,470,706</b>

**Comments:**

**1. Special Education**

Beginning with the 2017-18 school year, funding is provided to support an expansion of the state's special education program, increasing maximum state-funded enrollment from 12.7 percent to 13.5 percent.

**2. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Educational Service Districts  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>16,408</b>	<b>16,408</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>16,970</b>	<b>16,970</b>
<b>Policy Comp Changes:</b>			
1. Health Benefit Rate Adjustment	0.0	122	122
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>122</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>122</b>	<b>122</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>17,092</b>	<b>17,092</b>

**Comments:**

**1. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Levy Equalization  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>766,423</b>	<b>766,423</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>739,401</b>	<b>739,401</b>
<b>Policy Other Changes:</b>			
1. Local Effort Assistance	0.0	165,283	165,283
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>165,283</b>	<b>165,283</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>165,283</b>	<b>165,283</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>904,684</b>	<b>904,684</b>

**Comments:**

**1. Local Effort Assistance**

State funding is provided to support implementation of Chapter 6, Laws of 2017 (ESB 5023) which delayed revisions to the levy lid and local effort assistance formula by one year from 2018 to 2019 and to implement increased allocations resulting from revisions to the local levy and local effort assistance program due to implementation of the state's K-12 basic education funding formula revisions. For school year 2017-18 the per pupil inflation is 5.85 percent. Beginning with calendar year 2019, the local effort assistance program is revised and based on equalizing school districts to a per pupil level of \$1,500, pursuant to HB 2242 (fully funding the program of basic education).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Elementary & Secondary School Improvement  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>4,802</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>4,802</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>4,802</b>

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

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Institutional Education  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>26,510</b>	<b>26,510</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>27,119</b>	<b>27,119</b>
<b>Policy Comp Changes:</b>			
1. Health Benefit Rate Adjustment	0.0	135	135
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>135</b>	<b>135</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>135</b>	<b>135</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>27,254</b>	<b>27,254</b>

**Comments:**

**1. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Education of Highly Capable Students  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>20,174</b>	<b>20,174</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>21,453</b>	<b>21,453</b>
<b>Policy Other Changes:</b>			
1. Highly Capable Instructional Hours	0.0	23,968	23,968
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>23,968</b>	<b>23,968</b>
<b>Policy Comp Changes:</b>			
2. Health Benefit Rate Adjustment	0.0	150	150
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>150</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>24,118</b>	<b>24,118</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>45,571</b>	<b>45,571</b>

**Comments:**

**1. Highly Capable Instructional Hours**

Funding is provided to increase state-funded Highly Capable program enrollment from 3 percent of the most highly capable students in a district to 5 percent. School districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students.

**2. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Education Reform  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>39.7</b>	<b>253,147</b>	<b>355,146</b>
<b>2017-19 Maintenance Level</b>	<b>39.7</b>	<b>291,730</b>	<b>386,342</b>
<b>Policy Other Changes:</b>			
1. Teacher Evaluation Training	0.0	-1,000	-1,000
2. Assessments	0.0	-12,677	-12,677
3. Mentoring	0.0	10,000	10,000
4. Low Achieving Schools	0.0	5,000	5,000
5. First Robotics Program	0.0	250	250
6. Big Brother/Sister Mentoring	0.0	250	250
7. Management Reduction	0.0	-42	-50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,781</b>	<b>1,773</b>
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	71	100
9. Non-Rep General Wage Increase	0.0	364	502
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>435</b>	<b>602</b>
<b>Policy Transfer Changes:</b>			
10. Consolidate Dual Credit Programs	0.0	-2,122	-2,122
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-2,122</b>	<b>-2,122</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>94</b>	<b>253</b>
<b>2017-19 Policy Level</b>	<b>39.7</b>	<b>291,824</b>	<b>386,595</b>

**Comments:**

**1. Teacher Evaluation Training**

Teachers are evaluated using the Teacher and Principal Evaluation Program. Grant funding is provided for teachers to attend training to learn about the new evaluation system during the implementation phase. Funding for this program is reduced beginning with FY 2019.

**2. Assessments**

Savings are assuming as the result of implementation of Engrossed Substitute House Bill 2224 (assessments), providing flexibility in high school graduation requirements.

**3. Mentoring**

Funding is provided to support expansion of the Beginning Educator Support Team program, providing mentoring for beginning teachers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

---

**4. Low Achieving Schools**

Funding is provided to increase support for low-achieving schools through increased allocation for schools that are low achieving and schools that are in Required Action District status. The increased allocations are contingent on legislative approval of the Superintendent's implementation plan for the expanded program.

**5. First Robotics Program**

Support for the First Robotics program is increased.

**6. Big Brother/Sister Mentoring**

Funding is provided to support student mentoring programs through the Big Brother/Sister program.

**7. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. Consolidate Dual Credit Programs**

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low-Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Transitional Bilingual Instruction  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>243,399</b>	<b>315,606</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>279,424</b>	<b>371,668</b>
<b>Policy Other Changes:</b>			
1. TBIP Instructional Hours	0.0	24,295	24,295
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>24,295</b>	<b>24,295</b>
<b>Policy Comp Changes:</b>			
2. Health Benefit Rate Adjustment	0.0	1,973	1,973
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,973</b>	<b>1,973</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>26,268</b>	<b>26,268</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>305,692</b>	<b>397,936</b>

**Comments:**

**1. TBIP Instructional Hours**

Beginning with the 2017-18 school year, funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week.

**2. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Learning Assistance Program (LAP)  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>453,176</b>	<b>947,644</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>477,948</b>	<b>983,435</b>
<b>Policy Other Changes:</b>			
1. Learning Assistance Instructional H	0.0	200,555	200,555
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>200,555</b>	<b>200,555</b>
<b>Policy Comp Changes:</b>			
2. Health Benefit Rate Adjustment	0.0	3,363	3,363
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,363</b>	<b>3,363</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>203,918</b>	<b>203,918</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>681,866</b>	<b>1,187,353</b>

**Comments:**

**1. Learning Assistance Instructional H**

Beginning with the 2017-18 school year, state funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high-poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding.

**2. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Charter Schools Apportionment  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>10,159</b>	<b>10,159</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>57,369</b>	<b>57,369</b>
<b>Policy Other Changes:</b>			
1. Learning Assistance Instructional H	0.0	857	857
2. Highly Capable Instructional Hours	0.0	91	91
3. TBIP Instructional Hours	0.0	63	63
4. K-12 Salary Allocations	0.0	3,868	3,868
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,879</b>	<b>4,879</b>
<b>Policy Comp Changes:</b>			
5. Health Benefit Rate Adjustment	0.0	365	365
6. Professional Learning	0.0	100	100
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>465</b>	<b>465</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,344</b>	<b>5,344</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>62,713</b>	<b>62,713</b>

**Comments:**

**1. Learning Assistance Instructional H**

Beginning with the 2017-18 school year, state funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high-poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding.

**2. Highly Capable Instructional Hours**

Funding is provided to increase state-funded Highly Capable program enrollment from 3 percent of the most highly capable students in a district to 5 percent. School districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students.

**3. TBIP Instructional Hours**

Funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Charter Schools Apportionment  
(Dollars In Thousands)**

---

**4. K-12 Salary Allocations**

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. State salary allocations are increased and based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennial basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year.

**5. Health Benefit Rate Adjustment**

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$973 per full-time equivalent state-funded staff person per month.

**6. Professional Learning**

Funding is provided to phase in three days of professional learning for all state-funded certificated instructional staff. Allocations are sufficient to provide funding for one day of professional learning in school year 2018-19, two days in school year 2019-20, and three days in 2020-21. School districts are provided discretion in how the professional learning days are implemented, so long as they comply with Chapter 77, Laws of 2016 (HB 1345).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Charter School Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>244</b>	<b>244</b>
<b>Policy Other Changes:</b>			
1. Expand Oversight Authority	2.0	-884	471
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>-884</b>	<b>471</b>
<b>Policy Transfer Changes:</b>			
2. Administrative Transfer	3.0	1,105	1,708
<b>Policy -- Transfer Total</b>	<b>3.0</b>	<b>1,105</b>	<b>1,708</b>
<b>Policy Central Services Changes:</b>			
3. Legal Services	0.0	12	12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>12</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>233</b>	<b>2,191</b>
<b>2017-19 Policy Level</b>	<b>5.0</b>	<b>477</b>	<b>2,435</b>

**Comments:**

**1. Expand Oversight Authority**

The Commission receives a 4 percent oversight fee from the apportioned funds to charter schools approved by the Commission. Funding is adjusted to account for the estimated fee revenue.

**2. Administrative Transfer**

The Washington State Charter School Commission (Commission) resides in the Office of Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the Commission is transferred to a new program under OSPI.

**3. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Compensation Adjustments  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>403,291</b>	<b>403,291</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>408,893</b>	<b>408,893</b>
<b>Policy Other Changes:</b>			
1. Learning Assistance Instructional H	0.0	21,135	21,135
2. Highly Capable Instructional Hours	0.0	2,525	2,525
3. TBIP Instructional Hours	0.0	2,584	2,584
4. CTE & Skills Center Class Size	0.0	7,795	7,795
5. K-12 Salary Allocations	0.0	1,105,514	1,105,514
6. Special Education	0.0	1,898	1,898
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,141,451</b>	<b>1,141,451</b>
<b>Policy Comp Changes:</b>			
7. Professional Learning	0.0	26,278	26,278
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>26,278</b>	<b>26,278</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,167,729</b>	<b>1,167,729</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>1,576,622</b>	<b>1,576,622</b>

**Comments:**

**1. Learning Assistance Instructional H**

State funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding.

**2. Highly Capable Instructional Hours**

Funding is provided to increase state-funded Highly Capable program enrollment from 3 percent of the most highly capable students in a district to 5 percent. School districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students.

**3. TBIP Instructional Hours**

Funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Public Schools  
Compensation Adjustments  
(Dollars In Thousands)**

---

**4. CTE & Skills Center Class Size**

Funding is provided to support smaller class sizes in career and technical education (CTE) and skill center programs, beginning in school year 2017-18. The CTE class size is reduced from 26.58 students to 23.0 students. The skill center program class size is reduced from 22.76 students to 20 students.

**5. K-12 Salary Allocations**

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. State salary allocations are increased and based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennial basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year.

**6. Special Education**

Funding is provided to support an expansion of the state's special education program, increasing maximum state-funded enrollment from 12.7 percent to 13.5 percent.

**7. Professional Learning**

Funding is provided to phase in three days of professional learning for all state-funded certificated instructional staff. Allocations are sufficient to provide funding for one day of professional learning in school year 2018-19, two days in school year 2019-20, and three days in 2020-21. School districts are provided discretion in how the professional learning days are implemented, so long as they comply with Chapter 77, Laws of 2016 (HB 1345 professional learning).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington Charter School Commission**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4.5</b>	<b>1,043</b>	<b>1,443</b>
<b>2017-19 Maintenance Level</b>	<b>5.0</b>	<b>1,105</b>	<b>1,708</b>
<b><i>Policy Transfer Changes:</i></b>			
1. Administrative Transfer	-5.0	-1,105	-1,708
<b>Policy -- Transfer Total</b>	<b>-5.0</b>	<b>-1,105</b>	<b>-1,708</b>
<b>Total Policy Changes</b>	<b>-5.0</b>	<b>-1,105</b>	<b>-1,708</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Administrative Transfer**

The Washington State Charter School Commission resides in the Office of the Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the commission is transferred to a new program under OSPI.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Student Achievement Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>105.0</b>	<b>726,355</b>	<b>768,400</b>
<b>2017-19 Maintenance Level</b>	<b>106.0</b>	<b>660,111</b>	<b>696,886</b>
<b>Policy Other Changes:</b>			
1. Opportunity Scholarship State Match	0.0	14,730	14,730
2. Foster Care/Adoption	0.0	20	20
3. Aerospace Loans	0.0	-500	-500
4. Indirect Rate	0.0	-294	-294
5. Continue Program Suspensions	0.0	-11,064	-11,064
6. Health Professionals	0.0	-3,000	0
7. Expand State Need Grant	0.0	11,961	11,961
8. Maintain State Need Grant	0.0	37,566	37,566
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>49,419</b>	<b>52,419</b>
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	53	123
10. Non-Rep General Wage Increase	0.0	303	638
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>356</b>	<b>761</b>
<b>Policy Central Services Changes:</b>			
11. Audit Services	0.0	1	2
12. Legal Services	0.0	2	4
13. CTS Central Services	0.0	-6	-14
14. DES Central Services	0.0	4	8
15. OFM Central Services	0.0	11	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>23</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>49,787</b>	<b>53,203</b>
<b>2017-19 Policy Level</b>	<b>106.0</b>	<b>709,898</b>	<b>750,089</b>

**Comments:**

**1. Opportunity Scholarship State Match**

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. Funding is provided for state match requirements in FY 2018 and expected state match requirements in FY 2019.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Student Achievement Council**  
(Dollars In Thousands)

---

**2. Foster Care/Adoption**

One-time funding is provided for administrative costs to implement the expansion of the College Bound Scholarship Program for foster youth, pursuant to Engrossed Substitute Senate Bill 5890 (foster care and adoption).

**3. Aerospace Loans**

The Aerospace Loan Program provides low-interest loans to students enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. Current program demand does not require additional state funding.

**4. Indirect Rate**

The Washington Student Achievement Council's indirect rate for all state programs is reduced to achieve savings.

**5. Continue Program Suspensions**

Funding for the Future Teachers Conditional Scholarship and Loan Repayment Program, Washington Scholars, and the Washington Awards for Vocational Excellence programs has been suspended each biennium since the 2011-13 biennium. Since FY 2011, funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship programs has been suspended each biennium. The 2017-19 operating budget continues these suspensions.

**6. Health Professionals**

State funding for the Health Professionals Loan Repayment Program is shifted to the Health Professional Loan Repayment Account for the 2017-19 biennium. The program's current service levels will remain unchanged for the biennium.

**7. Expand State Need Grant**

The State Need Grant (SNG), a need-based financial aid program, award amounts are increased for students attending private non-profit four-year institutions, which had remained flat since FY 2013. This funding also decreases the number of unserved, eligible students by approximately 875 annually. In 2017, approximately 23,500 students were eligible for the SNG, but unable to receive it due to lack of funding.

**8. Maintain State Need Grant**

Funding is provided to maintain the SNG at current service levels in the 2017-19 biennium. This item backfills \$18 million in one-time College Bound savings that was shifted to the SNG in the 2016 Supplemental Budget. It also includes funding for a projected increase of College Bound students receiving the SNG, and to hold SNG awards harmless from resident undergraduate tuition inflation increases under the College Affordability Program (Chapter 36, Laws of 2015, 3rd sp.s (2ESSB 5954)).

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Student Achievement Council**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**11. Audit Services**

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

**12. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**13. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**14. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**15. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
University of Washington  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>22,758.3</b>	<b>625,276</b>	<b>7,556,493</b>
<b>2017-19 Maintenance Level</b>	<b>22,760.5</b>	<b>672,642</b>	<b>7,648,423</b>
<b>Policy Other Changes:</b>			
1. Reduce Access to Lethal Means	0.0	85	85
2. Operating Costs/Exist Capital Proj	0.0	235	235
3. Regenerative Medicine Institute	16.0	4,500	4,500
4. WWAMI Spokane Continuation	13.0	5,000	5,000
5. Air Quality Study	0.0	250	250
6. Doorstep Project	0.0	1,000	1,000
7. Initiative 1433 Minimum Wage	0.0	151	439
8. Military Degree Partnership Study	0.0	45	45
9. Maintenance and Operations	0.0	-1,052	0
10. Marijuana Research Funds	0.0	0	-1,588
11. Res. Undergraduate/STEM Enrollment	0.0	2,000	2,000
12. Spinal Cord Research	0.0	800	800
13. Special Olympics USA Games	0.0	3,200	3,200
14. Waive Less Tuition	0.0	-2,588	0
15. Volk Study	0.0	140	140
<b>Policy -- Other Total</b>	<b>29.0</b>	<b>13,766</b>	<b>16,106</b>
<b>Policy Comp Changes:</b>			
16. UW Agreement with WFSE	0.0	6,635	19,289
17. UW Agreement - Teamsters (Police)	0.0	369	1,072
18. UW Agreement with SEIU 925	0.0	9,706	28,284
19. UW Agreement with WFSE Police Mgmt	0.0	129	321
20. State Public Employee Benefits Rate	0.0	1,920	16,862
21. State Represented Emp Benefits Rate	0.0	570	7,558
22. Non-Rep General Wage Increase	0.0	13,096	107,802
23. Non-Rep Targeted Pay Increases	0.0	2	2,849
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>32,427</b>	<b>184,037</b>
<b>Policy Central Services Changes:</b>			
24. Archives/Records Management	0.0	23	67
25. Audit Services	0.0	8	23
26. Legal Services	0.0	96	283

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
University of Washington  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
27. CTS Central Services	0.0	17	50
28. DES Central Services	0.0	40	118
29. OFM Central Services	0.0	1,554	4,572
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,738</b>	<b>5,113</b>
<b>Total Policy Changes</b>	<b>29.0</b>	<b>47,931</b>	<b>205,256</b>
<b>2017-19 Policy Level</b>	<b>22,789.5</b>	<b>720,573</b>	<b>7,853,679</b>

**Comments:**

**1. Reduce Access to Lethal Means**

Pursuant to Chapter 262, Laws of 2017 (E2SHB 1612), funding is provided for the continued work of the Suicide-Safer Homes Task Force and for the development of a suicide prevention training curriculum for dentists and dental students.

**2. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities.

**3. Regenerative Medicine Institute**

Funding is provided to the Institute for Stem Cell and Regenerative Medicine for faculty, core support, training programs, pilot grants, and Translational Bridge Awards.

**4. WWAMI Spokane Continuation**

Ongoing funding is provided to continue the medical education for 20 additional students in their third and fourth years at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The additional funding increases third and fourth year cohorts to 60 students.

**5. Air Quality Study**

Funding is provided for the University of Washington School (UW) of Public Health to study the air quality implications of the air traffic at Seattle-Tacoma International Airport on the surrounding areas.

**6. Doorstep Project**

Funding is provided for the Doorstep Project, addressing youth homelessness. The project will work with community service providers and UW colleges and departments to plan and implement a one-stop center with navigation services for homeless youth.

**7. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
University of Washington  
(Dollars In Thousands)**

---

**8. Military Degree Partnership Study**

Funding is provided for the UW to examine possible graduate level degree programs for military officers to be offered in partnership with the UWthe US Army's Command, and General Staff College. A report is due by December 31, 2018.

**9. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the UW's Building Account.

**10. Marijuana Research Funds**

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended.

**11. Res. Undergraduate/STEM Enrollment**

Funding is provided to increase resident undergraduate enrollment of students majoring in science, technology, engineering, and mathematics (STEM). The UW is expected to increase STEM enrollment by approximately 60 students.

**12. Spinal Cord Research**

One-time funding is provided to contract with the Center for Sensorimotor Neural Engineering to advance research on spinal cord injuries.

**13. Special Olympics USA Games**

One-time funding is provided to host the 2018 Special Olympics USA games in July 2018 for approximately 3,500 athletes.

**14. Waive Less Tuition**

It is assumed that the UW will reduce state-supported graduate student waiver activity, excluding veteran related waivers, to replace this General Fund-State reduction in full with tuition collected from enrolled students.

**15. Volk Study**

One-time funding is provided for the University of Washington School of Law to conduct a study on the impact of the Washington State Supreme Court decision Volk v. DeMeerleer on mental health care services in the state. A report is due December 1, 2017.

**16. UW Agreement with WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees (WFSE) that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as targeted salary increases, premium pay and salary schedule changes for specific job classes, and an increase in vacation leave accruals.

**17. UW Agreement - Teamsters (Police)**

Funding is provided for an agreement with the Teamsters' Local 117 - Police, that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**University of Washington**  
(Dollars In Thousands)

---

**18. UW Agreement with SEIU 925**

Funding is provided for an agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals.

**19. UW Agreement with WFSE Police Mgmt**

Funding is provided for an agreement with the Washington Federation of State Employees - Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**21. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**University of Washington**  
(Dollars In Thousands)

---

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

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

**24. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**25. Audit Services**

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

**26. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**27. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**28. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**29. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>6,258.5</b>	<b>423,227</b>	<b>1,539,578</b>
<b>2017-19 Maintenance Level</b>	<b>6,449.3</b>	<b>449,400</b>	<b>1,583,379</b>
<b>Policy Other Changes:</b>			
1. Elk Hoof Disease	0.0	1,520	1,520
2. Initiative 1433 Minimum Wage	0.0	681	4,405
3. Growth Management Study	0.0	600	600
4. Children's Mental Health	2.4	606	606
5. Medical Student Education	42.0	10,000	10,000
6. Marijuana Research Funds	0.0	0	-1,086
7. Maintenance and Operations	0.0	-792	0
8. Waive Less Tuition	0.0	-1,632	0
<b>Policy -- Other Total</b>	<b>44.4</b>	<b>10,983</b>	<b>16,045</b>
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	2,258	6,183
10. State Represented Emp Benefits Rate	0.0	116	235
11. Non-Rep General Wage Increase	0.0	12,455	31,815
12. Non-Rep Targeted Pay Increases	0.0	88	246
13. Non-Rep Minimum Starting Wage	0.0	60	556
14. WSU Collective Bargaining - Police	0.0	228	454
15. WSU Collective Bargaining - PSE	0.0	106	211
16. WSU Collective Bargaining - WFSE	0.0	122	493
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>15,433</b>	<b>40,193</b>
<b>Policy Central Services Changes:</b>			
17. Archives/Records Management	0.0	9	18
18. Audit Services	0.0	5	10
19. Legal Services	0.0	43	86
20. CTS Central Services	0.0	5	10
21. DES Central Services	0.0	30	60
22. OFM Central Services	0.0	682	1,364
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>774</b>	<b>1,548</b>
<b>Total Policy Changes</b>	<b>44.4</b>	<b>27,190</b>	<b>57,786</b>
<b>2017-19 Policy Level</b>	<b>6,493.6</b>	<b>476,590</b>	<b>1,641,165</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State University  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Elk Hoof Disease**

Funding is provided for Chapter 159, Laws of 2017 (2SSB 5474), which requires the Washington State University (WSU) College of Veterinary Medicine to develop an elk hoof disease monitoring program.

**2. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**3. Growth Management Study**

One-time funding is provided for the William D. Ruckelshaus Center to conduct an assessment of the state's growth management framework. A final report is due to the Legislature by June 30, 2019.

**4. Children's Mental Health**

Funding is provided for a 24 month child and adolescent psychiatry residency position located east of the Cascade mountains, pursuant to Chapter 202, Laws of 2017 (E2SHB 1713).

**5. Medical Student Education**

Funding is provided to support the inaugural class of 60 medical students at the Elson S. Floyd College of Medicine starting in Fall 2017 and 60 first and 60 second year students starting in Fall 2018.

**6. Marijuana Research Funds**

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended.

**7. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and WSU's Building Account.

**8. Waive Less Tuition**

WSU will reduce state-supported graduate student waiver activity, excluding veteran related waivers, to replace this General Fund-State reduction in full with tuition collected from enrolled students.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State University**  
(Dollars In Thousands)

---

**9. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**10. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**13. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State University  
(Dollars In Thousands)**

---

**14. WSU Collective Bargaining - Police**

Funding is provided for an agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017.

**15. WSU Collective Bargaining - PSE**

Funding is provided for an agreement with Public School Employees of Washington, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018.

**16. WSU Collective Bargaining - WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018.

**17. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**18. Audit Services**

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

**19. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**20. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**21. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**22. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Eastern Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,437.9</b>	<b>103,505</b>	<b>301,110</b>
<b>2017-19 Maintenance Level</b>	<b>1,437.9</b>	<b>113,608</b>	<b>306,946</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	814	1,576
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>814</b>	<b>1,576</b>
<b>Policy Comp Changes:</b>			
2. EWU Agreement with WFSE	0.0	1,132	2,192
3. EWU Agreement with PSE	0.0	66	128
4. State Public Employee Benefits Rate	0.0	395	890
5. State Represented Emp Benefits Rate	0.0	240	573
6. Non-Rep General Wage Increase	0.0	2,193	5,293
7. Non-Rep Minimum Starting Wage	0.0	6	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,032</b>	<b>9,088</b>
<b>Policy Central Services Changes:</b>			
8. Archives/Records Management	0.0	3	5
9. Audit Services	0.0	2	4
10. Legal Services	0.0	17	33
11. CTS Central Services	0.0	2	4
12. DES Central Services	0.0	11	21
13. OFM Central Services	0.0	158	305
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>193</b>	<b>372</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,039</b>	<b>11,036</b>
<b>2017-19 Policy Level</b>	<b>1,437.9</b>	<b>118,647</b>	<b>317,982</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**2. EWU Agreement with WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017, 2 percent, effective July 1, 2018, and 2 percent, effective January 1, 2019, as well as a one-time incentive payment and changes to vacation leave accruals.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Eastern Washington University  
(Dollars In Thousands)**

---

**3. EWU Agreement with PSE**

Funding is provided for an agreement with the Public School Employees of Washington that includes a general wage increase of 1.75 percent, effective July 1, 2017.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**7. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Eastern Washington University  
(Dollars In Thousands)**

---

**8. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**9. Audit Services**

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

**10. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**11. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**12. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**13. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Central Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,502.3</b>	<b>103,676</b>	<b>321,952</b>
<b>2017-19 Maintenance Level</b>	<b>1,547.6</b>	<b>115,585</b>	<b>386,504</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	1,236	2,433
2. Maintenance and Operations	0.0	-76	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,160</b>	<b>2,433</b>
<b>Policy Comp Changes:</b>			
3. CWU Agreement with WFSE	0.0	149	293
4. CWU Agreement with PSE	0.0	168	418
5. State Public Employee Benefits Rate	0.0	695	1,507
6. State Represented Emp Benefits Rate	0.0	105	237
7. Non-Rep General Wage Increase	0.0	3,308	7,004
8. Non-Rep Targeted Pay Increases	0.0	8	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,433</b>	<b>9,475</b>
<b>Policy Central Services Changes:</b>			
9. Archives/Records Management	0.0	2	4
10. Audit Services	0.0	2	4
11. Legal Services	0.0	12	23
12. CTS Central Services	0.0	2	4
13. DES Central Services	0.0	15	30
14. OFM Central Services	0.0	137	269
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>170</b>	<b>334</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,763</b>	<b>12,242</b>
<b>2017-19 Policy Level</b>	<b>1,547.6</b>	<b>121,348</b>	<b>398,746</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Central Washington University  
(Dollars In Thousands)**

---

**2. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and Central Washington University's Capital Projects Account.

**3. CWU Agreement with WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment.

**4. CWU Agreement with PSE**

Funding is provided for an agreement with the Public School Employees of Washington that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Central Washington University**  
(Dollars In Thousands)

---

**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.

**9. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**10. Audit Services**

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

**11. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**12. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**14. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
The Evergreen State College  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>640.2</b>	<b>53,502</b>	<b>138,999</b>
<b>2017-19 Maintenance Level</b>	<b>639.8</b>	<b>56,030</b>	<b>143,536</b>
<b>Policy Other Changes:</b>			
1. Extended foster care transitions	0.3	98	98
2. Foster Care/Adoption	0.0	38	38
3. Initiative 1433 Minimum Wage	0.0	440	935
4. Paraeducator Specialty Certificates	0.0	62	62
5. WSIPP Local Governments Study	0.0	0	250
6. Maintenance and Operations	0.0	-80	0
7. National Board Meta-analysis	0.4	115	115
8. WSIPP Mental Health Study	0.0	51	51
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>724</b>	<b>1,549</b>
<b>Policy Comp Changes:</b>			
9. TESC Agreement with WFSE	0.0	771	1,877
10. State Public Employee Benefits Rate	0.0	158	351
11. State Represented Emp Benefits Rate	0.0	132	307
12. Non-Rep General Wage Increase	0.0	1,241	2,726
13. Non-Rep Minimum Starting Wage	0.0	0	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,302</b>	<b>5,275</b>
<b>Policy Central Services Changes:</b>			
14. Archives/Records Management	0.0	1	2
15. Audit Services	0.0	1	2
16. Legal Services	0.0	6	13
17. CTS Central Services	0.0	1	2
18. DES Central Services	0.0	8	16
19. OFM Central Services	0.0	66	138
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>83</b>	<b>173</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>3,109</b>	<b>6,997</b>
<b>2017-19 Policy Level</b>	<b>640.5</b>	<b>59,139</b>	<b>150,533</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
The Evergreen State College  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Extended foster care transitions**

Funding and FTE authority are provided to implement Chapter 265, Laws of 2017 (SHB 1867). Among other provisions, the act requires WSIPP to conduct a study of extended foster care and to issue a preliminary report by December 1, 2018, and a final report by December 1, 2019.

**2. Foster Care/Adoption**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate respite care on foster home retention and the number of placements, pursuant to Engrossed Substitute Senate Bill 5890 (foster care and adoption). A preliminary report is due by December 1, 2018, and a final report is due by June 30, 2020.

**3. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**4. Paraeducator Specialty Certificates**

One-time funding is provided for WSIPP to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington, and nationally, pursuant to Chapter 237, Laws of 2017 (ESHB 1115). The final report is due by December 15, 2017.

**5. WSIPP Local Governments Study**

One-time funding is provided from the Liquor Revolving Account for the Washington State Institute of Public Policy (WSIPP) to study the comparative constitutional and statutory obligations and revenue capacity of local governments. The report is due on December 30, 2017.

**6. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and The Evergreen State College's Capital Projects Account.

**7. National Board Meta-analysis**

One-time funding is provided for WSIPP to update its meta-analysis on the effect of the National Board for Professional Teaching Standards certification on student outcomes. The analysis is due by December 15, 2018.

**8. WSIPP Mental Health Study**

Funding is provided for WSIPP to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023.

**9. TESC Agreement with WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted and special pay increases, and a one-time payment.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**The Evergreen State College**  
(Dollars In Thousands)

---

**10. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**11. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**13. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**14. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**15. Audit Services**

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

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**The Evergreen State College**  
(Dollars In Thousands)

---

**16. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**17. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**18. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**19. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Western Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,768.7</b>	<b>134,275</b>	<b>367,885</b>
<b>2017-19 Maintenance Level</b>	<b>1,768.7</b>	<b>150,471</b>	<b>377,042</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	60	117
2. Carver Academic Facility	0.0	0	943
3. Maintenance and Operations	0.0	-540	0
4. Student Success Initiatives	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>520</b>	<b>2,060</b>
<b>Policy Comp Changes:</b>			
5. WWU Agreement with WFSE	0.0	893	1,736
6. WWU Agreement with PSE	0.0	661	1,286
7. State Public Employee Benefits Rate	0.0	639	1,482
8. State Represented Emp Benefits Rate	0.0	293	696
9. Non-Rep General Wage Increase	0.0	3,520	7,700
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>6,006</b>	<b>12,900</b>
<b>Policy Central Services Changes:</b>			
10. Archives/Records Management	0.0	3	6
11. Audit Services	0.0	1	2
12. Legal Services	0.0	18	36
13. CTS Central Services	0.0	2	4
14. DES Central Services	0.0	14	27
15. OFM Central Services	0.0	202	396
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>240</b>	<b>471</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6,766</b>	<b>15,431</b>
<b>2017-19 Policy Level</b>	<b>1,768.7</b>	<b>157,237</b>	<b>392,473</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Western Washington University  
(Dollars In Thousands)**

---

**2. Carver Academic Facility**

The Building Fees Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation funded in the 2015-17 capital budget.

**3. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and Western Washington University's Capital Projects Account.

**4. Student Success Initiatives**

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports.

**5. WWU Agreement with WFSE**

Funding is provided for an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted pay increases, one-time incentive payments, and an increase in vacation leave accruals.

**6. WWU Agreement with PSE**

Funding is provided for an agreement with Public School Employees of Washington, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as an additional call back pay and an increase in vacation leave accruals.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Western Washington University**  
(Dollars In Thousands)

---

**8. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**10. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**11. Audit Services**

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

**12. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**13. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**14. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).



**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Western Washington University**  
(Dollars In Thousands)

---

**15. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Community & Technical College System  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>15,969.4</b>	<b>1,388,508</b>	<b>2,897,742</b>
<b>2017-19 Maintenance Level</b>	<b>15,973.3</b>	<b>1,428,550</b>	<b>2,961,373</b>
<b>Policy Other Changes:</b>			
1. Costs of Course Materials	0.0	83	83
2. Education Loan Information	0.0	100	100
3. Financial Literacy Seminars	0.0	370	370
4. Operating Costs/Exist Capital Proj	0.0	418	418
5. CAP Tuition Backfill	0.0	766	766
6. Covington Higher Education	0.0	300	300
7. Advanced Manufacturing Tech. Center	0.0	0	4,643
8. Unmanned Aircraft System Program	0.0	300	300
9. Youth Development Program	0.0	120	120
10. Initiative 1433 Minimum Wage	0.0	918	1,359
11. Guided Pathways	0.0	3,000	3,000
12. Expand MESA Sites	7.8	1,500	1,500
13. Paraeducator Specialty Certificates	0.0	163	163
14. I-BEST	0.0	1,500	1,500
15. Maintenance & Operations	0.0	-1,650	0
16. Management Reduction	0.0	-1	-1
<b>Policy -- Other Total</b>	<b>7.8</b>	<b>7,887</b>	<b>14,621</b>
<b>Policy Comp Changes:</b>			
17. Adjust Compensation Double Count	0.0	-25,599	-39,694
18. Highline WPEA Agreement	0.0	334	495
19. Yakima Valley WPEA Agreement	0.0	325	480
20. State Public Employee Benefits Rate	0.0	8,693	15,245
21. CTCs WFSE Agreement	0.0	4,057	7,922
22. State Represented Emp Benefits Rate	0.0	2,441	4,749
23. CTCs WPEA Agreement	0.0	4,201	7,617
24. Non-Rep General Wage Increase	0.0	32,966	58,333
25. Non-Rep Targeted Pay Increases	0.0	10	40
26. Non-Rep Minimum Starting Wage	0.0	186	606
27. Wage Adjustment for I-732 Staff	0.0	3,020	4,871
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>30,634</b>	<b>60,664</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Community & Technical College System  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Central Services Changes:</b>			
28. Archives/Records Management	0.0	33	50
29. Audit Services	0.0	15	22
30. Legal Services	0.0	119	177
31. CTS Central Services	0.0	21	31
32. DES Central Services	0.0	270	404
33. OFM Central Services	0.0	1,825	2,724
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,283</b>	<b>3,408</b>
<b>Total Policy Changes</b>	<b>7.8</b>	<b>40,804</b>	<b>78,693</b>
<b>2017-19 Policy Level</b>	<b>15,981.1</b>	<b>1,469,354</b>	<b>3,040,066</b>

**Comments:**

**1. Costs of Course Materials**

Pursuant to Chapter 98, Laws of 2017 (E2SHB 1375), funding is provided to display the availability of open educational resources and the cost of textbooks and course materials, in conjunction with the implementation of the ctLink project, and to report on the provision of the required information.

**2. Education Loan Information**

Funding is provided for Chapter 154, Laws of 2017 (SSB 5022), which entitles students taking out federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments.

**3. Financial Literacy Seminars**

Funding is provided for Chapter 177, Laws of 2017 (SSB 5100), which directs each institution of higher education to take reasonable steps to ensure each student participates in a financial literacy seminar.

**4. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities.

**5. CAP Tuition Backfill**

Funding is provided in the 2017-19 biennium for the College Affordability Program (CAP) enrollment backfill adjustment for the community and technical college's (CTC's) applied baccalaureate enrollments. The funding is adjusted for inflation, as specified in CAP Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**6. Covington Higher Education**

Funding is provided for Green River College to provide higher education courses in Covington and Southeast King County in response to the education needs assessment conducted by the Student Achievement Council in the 2015-17 biennium.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Community & Technical College System**  
(Dollars In Thousands)

---

**7. Advanced Manufacturing Tech. Center**

The Capital Projects Account is adjusted based on estimated debt service payments for the construction of the Clover Park Technical College Center for Advanced Manufacturing Technologies facility that is funded in the 2017-19 biennium capital budget.

**8. Unmanned Aircraft System Program**

One-time funding is provided for the Aerospace Center of Excellence, hosted by Everett Community College, to develop an Unmanned Aircraft System program in Sunnyside.

**9. Youth Development Program**

One-time funding is provided for Everett Community College to expand a youth development program operated by Everett Community College in conjunction with a county chapter of a national civil rights organization.

**10. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**11. Guided Pathways**

Funding is provided to implement the Guided Pathways model, or similar programs designed to improve student success, to redesign academic programs, and expand academic advising and support services.

**12. Expand MESA Sites**

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to traditionally underrepresented students, with the goal of increasing the number of underrepresented students earning a bachelor's degree in a STEM field.

**13. Paraeducator Specialty Certificates**

Funding is provided to incorporate the state paraeducator standards of practice into the Paraeducator Associate of Arts, apprenticeship, and certificate programs, pursuant to Chapter 237, Laws of 2017 (ESHB 1115).

**14. I-BEST**

Funding is provided to increase enrollments in the Integrated Basic Education and Skills Training program (I-BEST), which pairs two teachers in a classroom to provide both job-training and basic skills. Funding will support approximately 120 additional I-BEST full-time equivalent enrollments (FTEs) annually.

**15. Maintenance & Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the community and technical colleges' Capital Projects Account.

**16. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**17. Adjust Compensation Double Count**

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice.

**18. Highline WPEA Agreement**

Funding is provided for an agreement between Highline College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments.

**19. Yakima Valley WPEA Agreement**

Funding is provided for an agreement between Yakima Valley Community College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**21. CTCs WFSE Agreement**

Funding is provided for the collective bargaining agreement with Washington Federation of State Employees Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications.

**22. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**23. CTCs WPEA Agreement**

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**25. 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.

**26. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**27. Wage Adjustment for I-732 Staff**

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of 6 percent in 2017-19.

**28. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**29. Audit Services**

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

**30. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**31. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Community & Technical College System**  
(Dollars In Thousands)

---

**32. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**33. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State School for the Blind  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>92.5</b>	<b>12,998</b>	<b>14,839</b>
<b>2017-19 Maintenance Level</b>	<b>92.5</b>	<b>13,342</b>	<b>15,321</b>
<b><i>Policy Other Changes:</i></b>			
1. Birth to Three Services	2.0	219	219
2. Increase in Private-Local Authority	3.0	0	2,100
3. Management Reduction	0.0	-69	-83
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>150</b>	<b>2,236</b>
<b><i>Policy Comp Changes:</i></b>			
4. Adjust Compensation Double Count	0.0	-109	-175
5. State Public Employee Benefits Rate	0.0	16	19
6. WFSE General Government	0.0	172	196
7. State Represented Emp Benefits Rate	0.0	87	107
8. WPEA General Government	0.0	118	194
9. Non-Rep General Wage Increase	0.0	121	138
10. Non-Rep Targeted Pay Increases	0.0	195	195
11. Vacation Leave Chng-Non-represented	0.0	4	4
12. Wage Adjustment for I-732 Staff	0.0	14	22
13. K-12 Compensation	0.0	261	261
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>879</b>	<b>961</b>
<b><i>Policy Central Services Changes:</i></b>			
14. CTS Central Services	0.0	1	1
15. DES Central Services	0.0	9	9
16. OFM Central Services	0.0	23	23
17. OFM Human Resource Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>1,061</b>	<b>3,229</b>
<b>2017-19 Policy Level</b>	<b>97.5</b>	<b>14,403</b>	<b>18,550</b>

NGF-P = GF-S + ELT + OpPath



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State School for the Blind  
(Dollars In Thousands)**

FTEs                      NGF-P                      Total

**Comments:**

**1. Birth to Three Services**

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to provide a system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program.

**2. Increase in Private-Local Authority**

Expenditure authority is aligned with anticipated revenues for the School for the Blind Account.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**4. Adjust Compensation Double Count**

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State School for the Blind**  
(Dollars In Thousands)

---

**7. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**8. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**11. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**12. Wage Adjustment for I-732 Staff**

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of six percent in 2017-19.

**13. K-12 Compensation**

Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district, as provided in 2017 education legislation.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State School for the Blind  
(Dollars In Thousands)**

---

**14. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**15. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**16. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**17. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Center for Childhood Deafness & Hearing Loss  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>126.0</b>	<b>20,291</b>	<b>20,687</b>
<b>2017-19 Maintenance Level</b>	<b>126.0</b>	<b>20,648</b>	<b>21,044</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-32	-32
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-32</b>	<b>-32</b>
<b>Policy Comp Changes:</b>			
2. Adjust Compensation Double Count	0.0	-189	-189
3. State Public Employee Benefits Rate	0.0	12	12
4. WFSE General Government	0.0	568	568
5. State Represented Emp Benefits Rate	0.0	157	157
6. WPEA General Government	0.0	167	167
7. Non-Rep General Wage Increase	0.0	78	78
8. Non-Rep Targeted Pay Increases	0.0	92	92
9. Wage Adjustment for I-732 Staff	0.0	25	25
10. K-12 Compensation	0.0	759	759
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,669</b>	<b>1,669</b>
<b>Policy Central Services Changes:</b>			
11. Legal Services	0.0	2	2
12. CTS Central Services	0.0	1	1
13. DES Central Services	0.0	12	12
14. OFM Central Services	0.0	26	26
15. OFM Human Resource Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>40</b>	<b>40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,677</b>	<b>1,677</b>
<b>2017-19 Policy Level</b>	<b>126.0</b>	<b>22,325</b>	<b>22,721</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2. Adjust Compensation Double Count**

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Center for Childhood Deafness & Hearing Loss  
(Dollars In Thousands)**

---

**3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**5. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**6. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

---

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**9. Wage Adjustment for I-732 Staff**

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of six percent in 2017-19.

**10. K-12 Compensation**

Teachers at the Center for Childhood Deafness and Hearing Loss (CDHL) are paid pursuant to the salary allocation model for Vancouver school district. Funding is provided to align CDHL with the new salary allocations for Vancouver school district, as provided in 2017 education legislation.

**11. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**12. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**14. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

---

**15. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Workforce Training & Education Coordinating Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>24.2</b>	<b>3,392</b>	<b>59,128</b>
<b>2017-19 Maintenance Level</b>	<b>24.1</b>	<b>3,401</b>	<b>59,339</b>
<b>Policy Other Changes:</b>			
1. Education Loan Information	0.1	22	22
2. Workforce Study	0.0	171	171
3. Management Reduction	0.0	-24	-53
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>169</b>	<b>140</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	6	13
5. WFSE General Government	0.0	40	79
6. State Represented Emp Benefits Rate	0.0	9	18
7. Non-Rep General Wage Increase	0.0	39	85
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>94</b>	<b>195</b>
<b>Policy Central Services Changes:</b>			
8. Legal Services	0.0	1	2
9. CTS Central Services	0.0	6	12
10. DES Central Services	0.0	2	4
11. OFM Central Services	0.0	3	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12</b>	<b>24</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>275</b>	<b>359</b>
<b>2017-19 Policy Level</b>	<b>24.2</b>	<b>3,676</b>	<b>59,698</b>

**Comments:**

**1. Education Loan Information**

Funding is provided for Chapter 154, Laws of 2017 (SSB 5022), which entitles students taking out federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments.

**2. Workforce Study**

Funding is provided for Chapter 182, Laws of 2017 (2SSB 5285), which directs the Workforce Training and Education Coordinating Board to conduct a workforce assessment for the agriculture, natural resources, outdoor recreation, and environment sectors. A report is due by October 15, 2018.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Workforce Training & Education Coordinating Board  
(Dollars In Thousands)**

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**6. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**8. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

---

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**11. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Early Learning  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>266.2</b>	<b>301,645</b>	<b>632,676</b>
<b>2017-19 Maintenance Level</b>	<b>282.7</b>	<b>324,415</b>	<b>654,668</b>
<b>Policy Other Changes:</b>			
1. Family Child Care Providers CBA	0.0	5,303	5,303
2. Outdoor early learning programs	0.0	634	634
3. Procure Time and Attendance System	7.0	0	11,424
4. Child Care Center Rate Increase	0.0	963	963
5. ECLIPSE Program	0.0	2,152	2,152
6. Correct One-time Veto	0.0	-6,994	-6,994
7. Child Care Workforce Work Group	0.0	5	5
8. Early Achievers Reduction	0.0	-7,000	-7,000
9. ECEAP Training Module	0.0	350	350
10. Expanded Learning Opportunities	0.0	750	750
11. One-Time Federal Fund Adjustment	0.0	-5,000	0
12. ECEAP Expansion	0.0	25,058	25,058
13. ECEAP Slot Rate Increase	0.0	12,670	12,670
14. Background Checks	0.0	0	1,258
15. Reach Out and Read	0.0	300	300
16. Unlicensed Monitoring	1.0	228	228
17. Dual Language-K12 & Early Learning	1.0	486	486
18. Children's Mental Health	0.0	200	200
19. Align ECEAP Spending with Actuals	0.0	-1,206	-1,206
20. Management Reduction	0.0	-59	-251
<b>Policy -- Other Total</b>	<b>9.0</b>	<b>28,840</b>	<b>46,330</b>
<b>Policy Comp Changes:</b>			
21. State Public Employee Benefits Rate	0.0	4	16
22. WFSE General Government	0.0	523	2,833
23. State Represented Emp Benefits Rate	0.0	18	86
24. Non-Rep General Wage Increase	0.0	102	394
25. WFSE Orca Transit Pass	0.0	0	34
26. Vacation Leave Chng-Non-represented	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>647</b>	<b>3,365</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Early Learning  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>Policy Transfer Changes:</b>			
27. Transfer to New Department (DCYF)	-145.7	-180,851	-344,291
<b>Policy -- Transfer Total</b>	<b>-145.7</b>	<b>-180,851</b>	<b>-344,291</b>
<b>Policy Central Services Changes:</b>			
28. Archives/Records Management	0.0	1	1
29. Audit Services	0.0	7	7
30. Legal Services	0.0	58	58
31. Administrative Hearings	0.0	12	12
32. CTS Central Services	0.0	20	20
33. DES Central Services	0.0	55	55
34. OFM Central Services	0.0	63	63
35. OFM Human Resource Services	0.0	-2	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>214</b>	<b>214</b>
<b>Total Policy Changes</b>	<b>-136.7</b>	<b>-151,150</b>	<b>-294,382</b>
<b>2017-19 Policy Level</b>	<b>146.1</b>	<b>173,265</b>	<b>360,286</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs based grants.

**2. Outdoor early learning programs**

Funding is provided for a four-year pilot project to license outdoor early learning and child care programs pursuant to Chapter 162, Laws of 2017 (SSB 5357).

**3. Procure Time and Attendance System**

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care program.

**4. Child Care Center Rate Increase**

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care (WCCC) and Seasonal Child Care payments effective September 1, 2017. The Department of Early Learning (DEL) pays for the seasonal child care program and tiered reimbursement for WCCC. The increase to the base rate payments for WCCC is in the DSHS Economic Services Administration (ESA) budget.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Early Learning**  
(Dollars In Thousands)

---

**5. ECLIPSE Program**

Additional one-time state funding is provided in FY 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.

**6. Correct One-time Veto**

The 2016 supplemental included a veto of the General Fund-State appropriation for FY 2016 only, resulting in an increased General Fund-State appropriation to DEL. Funding is adjusted for this one-time increase.

**7. Child Care Workforce Work Group**

Funding is provided for the department to convene a technical work group to develop recommendations to support the early learning workforce and issue a report by December 1, 2018.

**8. Early Achievers Reduction**

Funding is reduced for the Early Achievers Quality Rating and Improvement System. The reduction may be applied to one or more areas of the Early Achievers system, such as support services, technical assistance, coaching, educational scholarships, professional tools and curriculum, training, and professional development for child care providers.

**9. ECEAP Training Module**

Funding is provided for the department to contract for a community-based training module that supports licensed child care providers who have been rated in Early Achievers and who are specifically interested in serving children in the Early Childhood Education and Assistance Program.

**10. Expanded Learning Opportunities**

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2018.

**11. One-Time Federal Fund Adjustment**

The 2017-19 child care enhancements funded with General Fund-State are moved to General Fund-Federal due to a one-time federal funding balance from the Child Care Development Block Grant.

**12. ECEAP Expansion**

This item adds 800 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,000 ECEAP slots in 2019, for a total of 1,800 new slots in the biennium. 630 of the slots are funded for three hours, 1,080 slots are funded for six hours, and the remaining 90 slots are funded for 10 hours.

**13. ECEAP Slot Rate Increase**

Funding is provided for a 6 percent rate increase for slots in the Early Childhood Education and Assistance Program (ECEAP).

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Department of Early Learning  
(Dollars In Thousands)**

---

**14. Background Checks**

Funding is provided for reimbursing the background check fees and providing health and safety supplies to approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program.

**15. Reach Out and Read**

Funding is provided for the Department of Early Learning to maintain the Reach Out and Read contract at \$300,000 per year. Reach Out and Read gives out new books to children during pediatric doctor visits.

**16. Unlicensed Monitoring**

Funds are provided to hire one full-time employee to monitor over 100 licensed exempt military and tribal facilities per the requirements associated with federal reauthorization of the Child Care and Development Fund.

**17. Dual Language-K12 & Early Learning**

Funding is provided for implementation of Chapter 236, Laws of 2017 (SHB 1445), creating dual language grant programs in early learning. Funding is sufficient for one-year grants of \$50,000 for 10 early learning programs and for staffing at the Department of Early Learning to support the grant program.

**18. Children's Mental Health**

Pursuant to Chapter 202, Laws of 2017, (E2SHB 1713), funding is provided for the department to establish a child care consultation program linking child care providers with evidence-based, trauma-informed, and best practice resources regarding caring for infants and young children who present behavioral concerns or symptoms of trauma.

**19. Align ECEAP Spending with Actuals**

Savings are achieved by aligning expenditures in the Early Childhood Education and Assistance Program with actual implementation costs of partial, full, and extended day slots funded during the 2015-17 biennium.

**20. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Early Learning**  
(Dollars In Thousands)

---

**22. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**23. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**25. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**26. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

**27. Transfer to New Department (DCYF)**

Fiscal year 2019 funding, full-time employees and expenditure authority for the Department of Early Learning is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**28. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Department of Early Learning**  
(Dollars In Thousands)

---

**29. Audit Services**

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

**30. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**31. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits.

**32. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**33. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**34. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**35. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Arts Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>13.0</b>	<b>2,309</b>	<b>4,427</b>
<b>2017-19 Maintenance Level</b>	<b>13.0</b>	<b>2,443</b>	<b>4,571</b>
<b>Policy Other Changes:</b>			
1. Creative Districts	0.0	156	156
2. My Public Art Portal	3.0	305	305
3. Management Reduction	0.0	-28	-34
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>433</b>	<b>427</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	9	11
5. WFSE General Government	0.0	12	15
6. State Represented Emp Benefits Rate	0.0	3	4
7. Non-Rep General Wage Increase	0.0	43	55
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>67</b>	<b>85</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	0.0	12	12
9. DES Central Services	0.0	5	5
10. OFM Central Services	0.0	6	6
11. OFM Human Resource Services	0.0	45	45
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>68</b>	<b>68</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>568</b>	<b>580</b>
<b>2017-19 Policy Level</b>	<b>16.0</b>	<b>3,011</b>	<b>5,151</b>

**Comments:**

**1. Creative Districts**

Funding and staff are provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide Creative District program and administer grants for state-certified creative districts.

**2. My Public Art Portal**

Funding is provided for Phase III development of My Public Art Portal.

**3. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Arts Commission**  
(Dollars In Thousands)

---

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**6. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Arts Commission**  
(Dollars In Thousands)

---

**8. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**10. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**11. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Washington State Historical Society  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>35.0</b>	<b>4,877</b>	<b>7,266</b>
<b>2017-19 Maintenance Level</b>	<b>35.0</b>	<b>4,977</b>	<b>7,400</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-18	-18
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-18</b>	<b>-18</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	26	37
3. Non-Rep General Wage Increase	0.0	110	160
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>136</b>	<b>197</b>
<b>Policy Central Services Changes:</b>			
4. Audit Services	0.0	1	1
5. Legal Services	0.0	2	2
6. CTS Central Services	0.0	-3	-3
7. DES Central Services	0.0	4	4
8. OFM Central Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>131</b>	<b>192</b>
<b>2017-19 Policy Level</b>	<b>35.0</b>	<b>5,108</b>	<b>7,592</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Washington State Historical Society**  
(Dollars In Thousands)

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Audit Services**

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

**5. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**6. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of DES application support services and additional funding for mainframe and enterprise security services.

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**8. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Eastern Washington State Historical Society  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>30.0</b>	<b>3,622</b>	<b>6,197</b>
<b>2017-19 Maintenance Level</b>	<b>30.0</b>	<b>3,806</b>	<b>6,400</b>
<b>Policy Other Changes:</b>			
1. Management Reduction	0.0	-12	-12
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-12</b>	<b>-12</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	22	32
3. Non-Rep General Wage Increase	0.0	96	138
4. Non-Rep Minimum Starting Wage	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>120</b>	<b>172</b>
<b>Policy Central Services Changes:</b>			
5. Audit Services	0.0	2	2
6. Legal Services	0.0	2	2
7. DES Central Services	0.0	4	4
8. OFM Central Services	0.0	13	13
9. OFM Human Resource Services	0.0	100	100
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>121</b>	<b>121</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>229</b>	<b>281</b>
<b>2017-19 Policy Level</b>	<b>30.0</b>	<b>4,035</b>	<b>6,681</b>

**Comments:**

**1. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**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 \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Eastern Washington State Historical Society  
(Dollars In Thousands)**

---

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

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**4. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, 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.

**5. Audit Services**

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

**6. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits.

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

**8. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

**9. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Bond Retirement and Interest  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>2,200,654</b>	<b>2,400,150</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,290,224</b>	<b>2,484,668</b>
<b><i>Policy Other Changes:</i></b>			
1. New Bonds	0.0	47,232	47,232
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>47,232</b>	<b>47,232</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>47,232</b>	<b>47,232</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,337,456</b>	<b>2,531,900</b>

***Comments:***

**1. New Bonds**

Funding is provided for debt service for new bonds in the 2017-19 biennium.



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>63.4</b>	<b>186,655</b>	<b>341,664</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>121,677</b>	<b>121,677</b>
<b>Policy Other Changes:</b>			
1. Cancer Research Endowment	0.0	5,000	5,000
2. Home Visiting Service Account	0.0	1,435	1,435
3. Suicide-safer Homes Project	0.0	50	50
4. Lease Cost Pool	0.0	9,712	12,143
5. Medical Marijuana Database	0.0	0	704
6. No Child Left Inside	0.0	500	500
7. Northeast WA Wolf-Livestock Account	0.0	300	300
8. Information Technology Pool	0.0	8,226	8,226
9. Management Reduction	0.0	0	-3,566
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>25,223</b>	<b>24,792</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>25,223</b>	<b>24,792</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>146,900</b>	<b>146,469</b>
<b>Approps in Other Legislation Changes:</b>			
10. Disaster Response Account	0.0	0	19,000
<b>Total Approps in Other Legislation</b>	<b>0.0</b>	<b>0</b>	<b>19,000</b>
<b>Grand Total</b>	<b>0.0</b>	<b>146,900</b>	<b>165,469</b>

**Comments:**

**1. Cancer Research Endowment**

General Fund-State moneys are appropriated for expenditure to the Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program pursuant to RCW 43.348.080.

**2. Home Visiting Service Account**

Due to the loss of federal and private funds, General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots.

**3. Suicide-safer Homes Project**

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), General Fund-State moneys are appropriated to the suicide-safer homes project account.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Special Appropriations to the Governor**  
(Dollars In Thousands)

---

**4. Lease Cost Pool**

A lease cost pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. Funds must be reserved for the full biennial cost for new tenants of the 1063 Building.

**5. Medical Marijuana Database**

The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. Dedicated Marijuana Account funds are transferred to the Health Professions Account.

**6. No Child Left Inside**

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the "No Child Left Inside" program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to Chapter 245, Laws of 2015 (outdoor recreation).

**7. 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.

**8. Information Technology Pool**

An information technology pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for selected projects, subject to approval by the state chief information officer.

**9. Management Reduction**

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.

**10. Disaster Response Account**

One time funding is provided in separate legislation to support activities that are supported with the Disaster Response Account.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**Sundry Claims**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>931</b>	<b>931</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
State Employee Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>			
1. Pension Funding Stabilization Acct	0.0	-462,583	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-462,583</b>	<b>0</b>
<b><i>Policy Comp Changes:</i></b>			
2. State Public Employee Benefits Rate	0.0	0	2,507
3. WFSE General Government	0.0	0	22,667
4. State Represented Emp Benefits Rate	0.0	0	6,504
5. WPEA General Government	0.0	0	958
6. PTE Local 17 Agreement	0.0	0	9,741
7. The Coalition of Unions Agreement	0.0	0	353
8. Non-Rep General Wage Increase	0.0	0	7,890
9. Non-Rep Targeted Pay Increases	0.0	0	765
10. WFSE Orca Transit Pass	0.0	0	498
11. Orca Transit Pass-Not WFSE	0.0	0	2,064
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>53,947</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-462,583</b>	<b>53,947</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>-462,583</b>	<b>53,947</b>
<b><i>Approps in Other Legislation Changes:</i></b>			
12. BSA Funds to Pension Stabilization	0.0	0	925,166
<b>Total Approps in Other Legislation</b>	<b>0.0</b>	<b>0</b>	<b>925,166</b>
<b>Grand Total</b>	<b>0.0</b>	<b>-462,583</b>	<b>979,113</b>

***Comments:***

**1. Pension Funding Stabilization Acct**

Funding for pension contributions is shifted from the General Fund to the Pension Funding Stabilization Account and paid using extraordinary revenue from the Budget Stabilization Account.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

---

**2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**4. State Represented Emp Benefits Rate**

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

**5. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**2017-19 Omnibus Operating Budget**  
**Proposed Agreement (PSSB 5883)**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

---

**6. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**7. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

**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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

**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.

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

**11. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

**12. BSA Funds to Pension Stabilization**

Funds are appropriated from the Budget Stabilization Account to the Pension Funding Stabilization Account.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
Contributions to Retirement Systems**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>141,600</b>	<b>153,600</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>211,800</b>	<b>211,800</b>
<b>Policy Other Changes:</b>			
1. Local Public Safety Account	0.0	-50,000	-50,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-50,000</b>	<b>-50,000</b>
<b>Policy Comp Changes:</b>			
2. Contract Service Cost Recovery *	0.0	-300	-300
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-300</b>	<b>-300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-50,300</b>	<b>-50,300</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>161,500</b>	<b>161,500</b>

**Comments:**

**1. Local Public Safety Account**

The transfer into the Local Public Safety Enhancement Account is suspended for the 2017-19 biennium.

**2. Contract Service Cost Recovery \***

The state general fund pays part of the cost of pension benefits for local government law enforcement officers and firefighters. Some local governments require payment for certain activities performed by their personnel, such as providing traffic control for construction projects or security for special events. Funding is reduced for the state's pension contribution, requiring local governments to include the state cost of pension contributions for these contracted services and forward it, along with the contributions they make, to the pension fund. The amount of savings is estimated, since no data is currently collected on pension service credit provided based on contracted services.

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	156,347	165,753	173,344	7,591	4.6%	16,997	10.9%
Judicial	269,241	281,570	290,429	8,859	3.1%	21,188	7.9%
Governmental Operations	509,927	539,865	543,005	3,140	0.6%	33,078	6.5%
Other Human Services	6,107,433	6,484,562	7,089,881	605,319	9.3%	982,448	16.1%
Dept of Social & Health Services	6,405,389	6,964,539	6,990,634	26,095	0.4%	585,245	9.1%
Natural Resources	287,107	307,707	315,433	7,726	2.5%	28,326	9.9%
Transportation	83,338	85,331	93,970	8,639	10.1%	10,632	12.8%
Public Schools	18,197,434	20,163,507	21,968,576	1,805,069	9.0%	3,771,142	20.7%
Higher Education	3,558,324	3,646,397	3,832,786	186,389	5.1%	274,462	7.7%
Other Education	349,134	373,032	225,823	-147,209	-39.5%	-123,311	-35.3%
Special Appropriations	2,529,840	2,623,701	2,183,273	-440,428	-16.8%	-346,567	-13.7%
<b>Statewide Total</b>	<b>38,453,514</b>	<b>41,635,964</b>	<b>43,707,154</b>	<b>2,071,190</b>	<b>5.0%</b>	<b>5,253,640</b>	<b>13.7%</b>



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b>Legislative</b>								
House of Representatives	69,146	73,713	76,847	3,134	4.3%	7,701	11.1%	
Senate	49,898	53,652	55,820	2,168	4.0%	5,922	11.9%	
Jt Leg Audit & Review Committee	128	82	164	82	100.0%	36	28.1%	
Office of the State Actuary	592	596	610	14	2.3%	18	3.0%	
Office of Legislative Support Svcs	8,588	8,766	8,528	-238	-2.7%	-60	-0.7%	
Joint Legislative Systems Comm	19,118	18,912	20,984	2,072	11.0%	1,866	9.8%	
Statute Law Committee	8,877	10,032	10,391	359	3.6%	1,514	17.1%	
<b>Total Legislative</b>	<b>156,347</b>	<b>165,753</b>	<b>173,344</b>	<b>7,591</b>	<b>4.6%</b>	<b>16,997</b>	<b>10.9%</b>	
<b>Judicial</b>								
Supreme Court	15,216	15,754	16,414	660	4.2%	1,198	7.9%	
State Law Library	3,175	3,300	3,399	99	3.0%	224	7.1%	
Court of Appeals	34,311	34,955	36,937	1,982	5.7%	2,626	7.7%	
Commission on Judicial Conduct	2,234	2,155	2,576	421	19.5%	342	15.3%	
Administrative Office of the Courts	113,008	118,980	115,661	-3,319	-2.8%	2,653	2.3%	
Office of Public Defense	75,367	78,448	84,097	5,649	7.2%	8,730	11.6%	
Office of Civil Legal Aid	25,930	27,978	31,345	3,367	12.0%	5,415	20.9%	
<b>Total Judicial</b>	<b>269,241</b>	<b>281,570</b>	<b>290,429</b>	<b>8,859</b>	<b>3.1%</b>	<b>21,188</b>	<b>7.9%</b>	
<b>Total Legislative/Judicial</b>	<b>425,588</b>	<b>447,323</b>	<b>463,773</b>	<b>16,450</b>	<b>3.7%</b>	<b>38,185</b>	<b>9.0%</b>	

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Governmental Operations</b>							
Office of the Governor	10,855	11,103	12,239	1,136	10.2%	1,384	12.8%
Office of the Lieutenant Governor	1,292	1,273	1,692	419	32.9%	400	31.0%
Public Disclosure Commission	4,853	5,445	5,698	253	4.6%	845	17.4%
Office of the Secretary of State	38,912	25,587	28,596	3,009	11.8%	-10,316	-26.5%
Governor's Office of Indian Affairs	540	545	565	20	3.7%	25	4.6%
Asian-Pacific-American Affrs	466	449	516	67	14.9%	50	10.7%
Office of the State Auditor	47	60	60	0	0.0%	13	27.7%
Comm Salaries for Elected Officials	331	325	409	84	25.8%	78	23.6%
Office of the Attorney General	19,837	25,798	17,592	-8,206	-31.8%	-2,245	-11.3%
Caseload Forecast Council	2,857	2,848	3,182	334	11.7%	325	11.4%
Department of Commerce	123,512	126,913	130,623	3,710	2.9%	7,111	5.8%
Economic & Revenue Forecast Council	1,693	1,711	1,755	44	2.6%	62	3.7%
Office of Financial Management	38,853	39,831	23,667	-16,164	-40.6%	-15,186	-39.1%
WA State Comm on Hispanic Affairs	519	509	526	17	3.3%	7	1.3%
African-American Affairs Comm	514	504	522	18	3.6%	8	1.6%
Department of Revenue	239,899	262,939	279,450	16,511	6.3%	39,551	16.5%
Board of Tax Appeals	2,624	2,677	2,847	170	6.4%	223	8.5%
Office of Insurance Commissioner	527	527	0	-527	-100.0%	-527	-100.0%
Consolidated Technology Services	1,428	0	375	375		-1,053	-73.7%
Dept of Enterprise Services	6,235	8,656	8,773	117	1.4%	2,538	40.7%
Liquor and Cannabis Board	260	554	765	211	38.1%	505	194.2%
Utilities and Transportation Comm	176	0	0	0	0.0%	-176	-100.0%
Military Department	7,040	14,732	15,586	854	5.8%	8,546	121.4%
Public Employment Relations Comm	3,893	3,954	4,327	373	9.4%	434	11.1%
Archaeology & Historic Preservation	2,764	2,925	3,240	315	10.8%	476	17.2%

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	<b>2015-17 Enacted Budget</b>	<b>2017-19 Current Laws/ Policies</b>	<b>2017-19 Proposed Funding Level</b>	<b>Change from Current Law</b>		<b>Change from Prior Bien</b>	
				<b>Dollars</b>	<b>Biennial Percent</b>	<b>Dollars</b>	<b>Biennial Percent</b>
<b>Total Governmental Operations</b>	<b>509,927</b>	<b>539,865</b>	<b>543,005</b>	<b>3,140</b>	<b>0.6%</b>	<b>33,078</b>	<b>6.5%</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Other Human Services</i></b>							
WA State Health Care Authority	4,016,072	4,311,361	4,191,058	-120,303	-2.8%	174,986	4.4%
Human Rights Commission	4,183	4,413	4,676	263	6.0%	493	11.8%
Criminal Justice Training Comm	36,539	35,237	42,408	7,171	20.4%	5,869	16.1%
Department of Labor and Industries	33,918	34,548	16,568	-17,980	-52.0%	-17,350	-51.2%
Department of Health	118,107	125,651	143,907	18,256	14.5%	25,800	21.8%
Department of Veterans' Affairs	16,956	17,385	20,911	3,526	20.3%	3,955	23.3%
Department of Corrections	1,876,636	1,951,082	2,067,522	116,440	6.0%	190,886	10.2%
Dept of Services for the Blind Children, Youth, and Families	5,022 0	4,885 0	5,003 597,828	118 597,828	2.4%	-19 597,828	-0.4%
<b>Total Other Human Services</b>	<b>6,107,433</b>	<b>6,484,562</b>	<b>7,089,881</b>	<b>605,319</b>	<b>9.3%</b>	<b>982,448</b>	<b>16.1%</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Dept of Social &amp; Health Services</i></b>							
Children and Family Services	661,870	672,818	348,992	-323,826	-48.1%	-312,878	-47.3%
Juvenile Rehabilitation	183,239	185,414	193,008	7,594	4.1%	9,769	5.3%
Mental Health	1,061,687	1,229,943	1,386,064	156,121	12.7%	324,377	30.6%
Developmental Disabilities	1,289,155	1,385,099	1,491,105	106,006	7.7%	201,950	15.7%
Long-Term Care	1,939,976	2,142,821	2,295,280	152,459	7.1%	355,304	18.3%
Economic Services Administration	814,070	849,446	811,701	-37,745	-4.4%	-2,369	-0.3%
Alcohol & Substance Abuse	130,446	162,265	150,150	-12,115	-7.5%	19,704	15.1%
Vocational Rehabilitation	26,219	26,986	30,502	3,516	13.0%	4,283	16.3%
Administration/Support Svcs	68,740	70,751	67,472	-3,279	-4.6%	-1,268	-1.8%
Special Commitment Center	80,313	84,638	91,661	7,023	8.3%	11,348	14.1%
Payments to Other Agencies	149,674	154,358	124,699	-29,659	-19.2%	-24,975	-16.7%
<b>Total Dept of Social &amp; Health Services</b>	<b>6,405,389</b>	<b>6,964,539</b>	<b>6,990,634</b>	<b>26,095</b>	<b>0.4%</b>	<b>585,245</b>	<b>9.1%</b>
<b>Total Human Services</b>	<b>12,512,822</b>	<b>13,449,101</b>	<b>14,080,515</b>	<b>631,414</b>	<b>4.7%</b>	<b>1,567,693</b>	<b>12.5%</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Natural Resources</i></b>							
Columbia River Gorge Commission	940	962	992	30	3.1%	52	5.5%
Department of Ecology	49,160	50,184	42,288	-7,896	-15.7%	-6,872	-14.0%
State Parks and Recreation Comm	21,667	21,106	19,590	-1,516	-7.2%	-2,077	-9.6%
Rec and Conservation Funding Board	1,660	1,725	2,839	1,114	64.6%	1,179	71.0%
Environ & Land Use Hearings Office	4,324	4,465	4,693	228	5.1%	369	8.5%
State Conservation Commission	13,626	13,632	14,565	933	6.8%	939	6.9%
Dept of Fish and Wildlife	77,034	78,547	93,343	14,796	18.8%	16,309	21.2%
Puget Sound Partnership	4,682	4,812	5,590	778	16.2%	908	19.4%
Department of Natural Resources	79,880	99,294	96,727	-2,567	-2.6%	16,847	21.1%
Department of Agriculture	34,134	32,980	34,806	1,826	5.5%	672	2.0%
<b>Total Natural Resources</b>	<b>287,107</b>	<b>307,707</b>	<b>315,433</b>	<b>7,726</b>	<b>2.5%</b>	<b>28,326</b>	<b>9.9%</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	<b>2015-17 Enacted Budget</b>	<b>2017-19 Current Laws/ Policies</b>	<b>2017-19 Proposed Funding Level</b>	<b>Change from Current Law</b>		<b>Change from Prior Bien</b>	
				<b>Dollars</b>	<b>Biennial Percent</b>	<b>Dollars</b>	<b>Biennial Percent</b>
<b><i>Transportation</i></b>							
Washington State Patrol	80,671	82,622	90,980	8,358	10.1%	10,309	12.8%
Department of Licensing	2,667	2,709	2,990	281	10.4%	323	12.1%
<b>Total Transportation</b>	<b>83,338</b>	<b>85,331</b>	<b>93,970</b>	<b>8,639</b>	<b>10.1%</b>	<b>10,632</b>	<b>12.8%</b>

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Public Schools</b>							
OSPI & Statewide Programs	84,775	83,182	98,316	15,134	18.2%	13,541	16.0%
General Apportionment	13,205,678	14,766,208	14,941,671	175,463	1.2%	1,735,993	13.1%
Pupil Transportation	985,080	1,010,940	1,000,539	-10,401	-1.0%	15,459	1.6%
School Food Services	14,222	14,222	14,222	0	0.0%	0	0.0%
Special Education	1,713,949	1,967,299	2,000,033	32,734	1.7%	286,084	16.7%
Educational Service Districts	16,408	16,970	17,092	122	0.7%	684	4.2%
Levy Equalization	766,423	739,401	904,684	165,283	22.4%	138,261	18.0%
Institutional Education	26,510	27,119	27,254	135	0.5%	744	2.8%
Ed of Highly Capable Students	20,174	21,453	45,571	24,118	112.4%	25,397	125.9%
Education Reform	253,147	291,730	291,824	94	0.0%	38,677	15.3%
Transitional Bilingual Instruction	243,399	279,424	305,692	26,268	9.4%	62,293	25.6%
Learning Assistance Program (LAP)	453,176	477,948	681,866	203,918	42.7%	228,690	50.5%
Charter Schools Apportionment	10,159	57,369	62,713	5,344	9.3%	52,554	517.3%
Charter School Commission	0	244	477	233	95.5%	477	
Compensation Adjustments	403,291	408,893	1,576,622	1,167,729	285.6%	1,173,331	290.9%
Washington Charter School Comm	1,043	1,105	0	-1,105	-100.0%	-1,043	-100.0%
<b>Total Public Schools</b>	<b>18,197,434</b>	<b>20,163,507</b>	<b>21,968,576</b>	<b>1,805,069</b>	<b>9.0%</b>	<b>3,771,142</b>	<b>20.7%</b>



**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
<b>Higher Education</b>							
Student Achievement Council	726,355	660,111	709,898	49,787	7.5%	-16,457	-2.3%
University of Washington	625,276	672,642	720,573	47,931	7.1%	95,297	15.2%
Washington State University	423,227	449,400	476,590	27,190	6.1%	53,363	12.6%
Eastern Washington University	103,505	113,608	118,647	5,039	4.4%	15,142	14.6%
Central Washington University	103,676	115,585	121,348	5,763	5.0%	17,672	17.0%
The Evergreen State College	53,502	56,030	59,139	3,109	5.5%	5,637	10.5%
Western Washington University	134,275	150,471	157,237	6,766	4.5%	22,962	17.1%
Community/Technical College System	1,388,508	1,428,550	1,469,354	40,804	2.9%	80,846	5.8%
<b>Total Higher Education</b>	<b>3,558,324</b>	<b>3,646,397</b>	<b>3,832,786</b>	<b>186,389</b>	<b>5.1%</b>	<b>274,462</b>	<b>7.7%</b>
<b>Other Education</b>							
State School for the Blind	12,998	13,342	14,403	1,061	8.0%	1,405	10.8%
Childhood Deafness & Hearing Loss	20,291	20,648	22,325	1,677	8.1%	2,034	10.0%
Workforce Trng & Educ Coord Board	3,392	3,401	3,676	275	8.1%	284	8.4%
Department of Early Learning	301,645	324,415	173,265	-151,150	-46.6%	-128,380	-42.6%
Washington State Arts Commission	2,309	2,443	3,011	568	23.3%	702	30.4%
Washington State Historical Society	4,877	4,977	5,108	131	2.6%	231	4.7%
East Wash State Historical Society	3,622	3,806	4,035	229	6.0%	413	11.4%
<b>Total Other Education</b>	<b>349,134</b>	<b>373,032</b>	<b>225,823</b>	<b>-147,209</b>	<b>-39.5%</b>	<b>-123,311</b>	<b>-35.3%</b>
<b>Total Education</b>	<b>22,104,892</b>	<b>24,182,936</b>	<b>26,027,185</b>	<b>1,844,249</b>	<b>7.6%</b>	<b>3,922,293</b>	<b>17.7%</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Proposed Agreement (PSSB 5883)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Special Appropriations</i></b>							
Bond Retirement and Interest	2,200,654	2,290,224	2,337,456	47,232	2.1%	136,802	6.2%
Special Approps to the Governor	186,655	121,677	146,900	25,223	20.7%	-39,755	-21.3%
Sundry Claims	931	0	0	0	0.0%	-931	-100.0%
State Employee Compensation Adjust	0	0	-462,583	-462,583		-462,583	
Contributions to Retirement Systems	141,600	211,800	161,500	-50,300	-23.7%	19,900	14.1%
<b>Total Special Appropriations</b>	<b>2,529,840</b>	<b>2,623,701</b>	<b>2,183,273</b>	<b>-440,428</b>	<b>-16.8%</b>	<b>-346,567</b>	<b>-13.7%</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	805.8	0.0	805.8	156,347	0	156,347	176,454	0	176,454
Judicial	668.5	0.0	668.5	269,241	599	269,840	340,990	599	341,589
Governmental Operations	7,156.2	9.3	7,165.5	509,927	3,213	513,140	3,891,226	3,591	3,894,817
Other Human Services	16,721.7	63.3	16,785.0	6,107,433	-44,542	6,062,891	21,199,371	-80,512	21,118,859
Dept of Social & Health Services	17,883.8	111.3	17,995.1	6,405,389	-40,805	6,364,584	14,184,650	-83,967	14,100,683
Natural Resources	6,158.4	0.0	6,158.4	287,107	4,459	291,566	1,748,041	4,848	1,752,889
Transportation	767.9	0.0	767.9	83,338	20	83,358	201,704	-3,444	198,260
Public Schools	375.1	0.0	375.1	18,197,434	54,313	18,251,747	20,110,525	71,113	20,181,638
Higher Education	50,440.1	0.1	50,440.2	3,557,824	629	3,558,453	13,902,354	2,087	13,904,441
Other Education	586.8	0.1	586.9	349,134	-1,960	347,174	747,193	-1,960	745,233
Special Appropriations	63.4	0.0	63.4	2,529,840	-3,968	2,525,872	2,896,345	-6,666	2,889,679
<b>Statewide Total</b>	<b>101,627.4</b>	<b>184.0</b>	<b>101,811.4</b>	<b>38,453,014</b>	<b>-28,042</b>	<b>38,424,972</b>	<b>79,398,853</b>	<b>-94,311</b>	<b>79,304,542</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	362.6	0.0	362.6	69,146	0	69,146	71,063	0	71,063
Senate	253.0	0.0	253.0	49,898	0	49,898	51,646	0	51,646
Jt Leg Audit & Review Committee	23.5	0.0	23.5	128	0	128	6,854	0	6,854
LEAP Committee	10.0	0.0	10.0	0	0	0	3,678	0	3,678
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,538	0	5,538
Office of Legislative Support Svcs	46.6	0.0	46.6	8,588	0	8,588	8,755	0	8,755
Joint Legislative Systems Comm	46.6	0.0	46.6	19,118	0	19,118	19,118	0	19,118
Statute Law Committee	46.6	0.0	46.6	8,877	0	8,877	9,802	0	9,802
<b>Total Legislative</b>	<b>805.8</b>	<b>0.0</b>	<b>805.8</b>	<b>156,347</b>	<b>0</b>	<b>156,347</b>	<b>176,454</b>	<b>0</b>	<b>176,454</b>
<b>Judicial</b>									
Supreme Court	60.9	0.0	60.9	15,216	0	15,216	15,216	0	15,216
State Law Library	13.8	0.0	13.8	3,175	0	3,175	3,175	0	3,175
Court of Appeals	140.6	0.0	140.6	34,311	42	34,353	34,311	42	34,353
Commission on Judicial Conduct	9.5	0.0	9.5	2,234	0	2,234	2,234	0	2,234
Administrative Office of the Courts	425.0	0.0	425.0	113,008	76	113,084	179,292	76	179,368
Office of Public Defense	16.2	0.0	16.2	75,367	481	75,848	79,015	481	79,496
Office of Civil Legal Aid	2.5	0.0	2.5	25,930	0	25,930	27,747	0	27,747
<b>Total Judicial</b>	<b>668.5</b>	<b>0.0</b>	<b>668.5</b>	<b>269,241</b>	<b>599</b>	<b>269,840</b>	<b>340,990</b>	<b>599</b>	<b>341,589</b>
<b>Total Legislative/Judicial</b>	<b>1,474.3</b>	<b>0.0</b>	<b>1,474.3</b>	<b>425,588</b>	<b>599</b>	<b>426,187</b>	<b>517,444</b>	<b>599</b>	<b>518,043</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>									
Office of the Governor	48.6	0.0	48.6	10,855	0	10,855	14,855	0	14,855
Office of the Lieutenant Governor	6.8	0.0	6.8	1,292	65	1,357	1,387	65	1,452
Public Disclosure Commission	19.6	0.5	20.1	4,853	382	5,235	4,853	382	5,235
Office of the Secretary of State	276.0	0.0	276.0	38,912	250	39,162	95,935	250	96,185
Governor's Office of Indian Affairs	2.0	0.0	2.0	540	1	541	540	1	541
Asian-Pacific-American Affrs	2.0	0.0	2.0	466	1	467	466	1	467
Office of the State Treasurer	67.0	0.0	67.0	0	0	0	16,829	0	16,829
Office of the State Auditor	336.3	0.0	336.3	47	0	47	72,872	0	72,872
Comm Salaries for Elected Officials	1.3	0.0	1.3	331	1	332	331	1	332
Office of the Attorney General	1,123.6	8.8	1,132.3	19,837	409	20,246	268,709	3,607	272,316
Caseload Forecast Council	12.5	0.0	12.5	2,857	48	2,905	2,857	48	2,905
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	51,793	0	51,793
Department of Commerce	280.9	0.0	280.9	123,512	0	123,512	514,630	0	514,630
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,693	4	1,697	1,743	4	1,747
Office of Financial Management	196.3	0.0	196.3	38,853	557	39,410	153,606	557	154,163
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,476	0	38,476
State Lottery Commission	142.9	0.0	142.9	0	0	0	946,743	221	946,964
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	30,558	0	30,558
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	519	1	520	519	1	520
African-American Affairs Comm	2.0	0.0	2.0	514	1	515	514	1	515
Department of Retirement Systems	252.4	0.0	252.4	0	0	0	66,072	0	66,072
State Investment Board	97.4	0.0	97.4	0	0	0	42,568	0	42,568
Department of Revenue	1,215.8	0.0	1,215.8	239,899	1,072	240,971	290,526	1,072	291,598
Board of Tax Appeals	11.2	0.0	11.2	2,624	57	2,681	2,624	57	2,681
Minority & Women's Business Enterp	22.5	0.0	22.5	0	0	0	4,889	17	4,906
Office of Insurance Commissioner	241.7	0.0	241.7	527	0	527	60,870	0	60,870
Consolidated Technology Services	576.4	0.0	576.4	1,428	350	1,778	339,341	-5,052	334,289
State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,117	8	6,125

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	502	0	502
Dept of Enterprise Services	772.8	0.0	772.8	6,235	0	6,235	326,582	0	326,582
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,837	20	5,857
Liquor and Cannabis Board	345.3	0.0	345.3	260	0	260	87,035	0	87,035
Utilities and Transportation Comm	176.4	0.0	176.4	176	0	176	69,399	0	69,399
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,011	3	1,014
Military Department	325.4	0.0	325.4	7,040	0	7,040	353,217	2,293	355,510
Public Employment Relations Comm	41.3	0.0	41.3	3,893	0	3,893	8,731	0	8,731
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,366	20	2,386
Archaeology & Historic Preservation	17.8	0.0	17.8	2,764	14	2,778	5,323	14	5,337
<b>Total Governmental Operations</b>	<b>7,156.2</b>	<b>9.3</b>	<b>7,165.5</b>	<b>509,927</b>	<b>3,213</b>	<b>513,140</b>	<b>3,891,226</b>	<b>3,591</b>	<b>3,894,817</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Other Human Services</i></b>									
WA State Health Care Authority	1,178.1	11.5	1,189.6	4,016,072	-62,352	3,953,720	16,553,505	-107,783	16,445,722
Human Rights Commission	34.2	0.0	34.2	4,183	187	4,370	6,490	187	6,677
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,738	0	41,738
Criminal Justice Training Comm	40.4	0.0	40.4	36,539	1,924	38,463	49,590	2,858	52,448
Department of Labor and Industries	2,890.9	1.7	2,892.6	33,918	0	33,918	712,462	3,094	715,556
Department of Health	1,716.9	27.7	1,744.6	118,107	0	118,107	1,146,355	7,587	1,153,942
Department of Veterans' Affairs	771.8	0.0	771.8	16,956	2,469	19,425	136,271	2,469	138,740
Department of Corrections	8,329.4	22.5	8,351.9	1,876,636	13,219	1,889,855	1,896,425	11,019	1,907,444
Dept of Services for the Blind	80.0	0.0	80.0	5,022	11	5,033	30,194	57	30,251
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	626,341	0	626,341
<b>Total Other Human Services</b>	<b>16,721.7</b>	<b>63.3</b>	<b>16,785.0</b>	<b>6,107,433</b>	<b>-44,542</b>	<b>6,062,891</b>	<b>21,199,371</b>	<b>-80,512</b>	<b>21,118,859</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Dept of Social &amp; Health Services</i></b>									
Children and Family Services	2,559.8	24.6	2,584.4	661,870	10,329	672,199	1,183,337	16,961	1,200,298
Juvenile Rehabilitation	768.0	12.0	780.0	183,239	1,427	184,666	191,685	26	191,711
Mental Health	2,998.9	68.5	3,067.4	1,061,687	33,530	1,095,217	2,339,085	13,587	2,352,672
Developmental Disabilities	3,427.8	-1.2	3,426.6	1,289,155	-12,887	1,276,268	2,595,575	-26,039	2,569,536
Long-Term Care	1,685.6	7.0	1,692.6	1,939,976	-43,959	1,896,017	4,496,252	-84,391	4,411,861
Economic Services Administration	4,385.2	-7.0	4,378.2	814,070	-26,690	787,380	2,134,422	-17,319	2,117,103
Alcohol & Substance Abuse	85.3	0.0	85.3	130,446	-5,374	125,072	720,077	-1,510	718,567
Vocational Rehabilitation	318.1	0.0	318.1	26,219	61	26,280	124,710	11,558	136,268
Administration/Support Svcs	569.1	7.9	577.0	68,740	410	69,150	110,547	569	111,116
Special Commitment Center	402.8	-0.5	402.3	80,313	1,665	81,978	80,313	1,665	81,978
Payments to Other Agencies	0.0	0.0	0.0	149,674	683	150,357	208,647	926	209,573
Information System Services	140.9	0.0	140.9	0	0	0	0	0	0
Consolidated Field Services	542.6	0.0	542.6	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>17,883.8</b>	<b>111.3</b>	<b>17,995.1</b>	<b>6,405,389</b>	<b>-40,805</b>	<b>6,364,584</b>	<b>14,184,650</b>	<b>-83,967</b>	<b>14,100,683</b>
<b>Total Human Services</b>	<b>34,605.5</b>	<b>174.6</b>	<b>34,780.0</b>	<b>12,512,822</b>	<b>-85,347</b>	<b>12,427,475</b>	<b>35,384,021</b>	<b>-164,479</b>	<b>35,219,542</b>



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Natural Resources</b>									
Columbia River Gorge Commission	7.0	0.0	7.0	940	3	943	1,878	6	1,884
Department of Ecology	1,612.3	0.0	1,612.3	49,160	-71	49,089	467,977	-431	467,546
WA Pollution Liab Insurance Program	6.1	0.0	6.1	0	0	0	1,906	4	1,910
State Parks and Recreation Comm	680.4	0.0	680.4	21,667	0	21,667	171,931	-2,555	169,376
Rec and Conservation Funding Board	19.6	0.0	19.6	1,660	98	1,758	10,029	249	10,278
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,324	11	4,335	4,324	11	4,335
State Conservation Commission	18.6	0.0	18.6	13,626	17	13,643	32,327	17	32,344
Dept of Fish and Wildlife	1,511.5	0.0	1,511.5	77,034	163	77,197	414,479	2,072	416,551
Puget Sound Partnership	43.4	0.0	43.4	4,682	17	4,699	17,461	-969	16,492
Department of Natural Resources	1,471.5	0.0	1,471.5	79,880	4,221	84,101	450,910	6,444	457,354
Department of Agriculture	772.8	0.0	772.8	34,134	0	34,134	174,819	0	174,819
<b>Total Natural Resources</b>	<b>6,158.4</b>	<b>0.0</b>	<b>6,158.4</b>	<b>287,107</b>	<b>4,459</b>	<b>291,566</b>	<b>1,748,041</b>	<b>4,848</b>	<b>1,752,889</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Transportation</b>									
Washington State Patrol	527.0	0.0	527.0	80,671	20	80,691	155,211	-3,444	151,767
Department of Licensing	240.9	0.0	240.9	2,667	0	2,667	46,493	0	46,493
<b>Total Transportation</b>	<b>767.9</b>	<b>0.0</b>	<b>767.9</b>	<b>83,338</b>	<b>20</b>	<b>83,358</b>	<b>201,704</b>	<b>-3,444</b>	<b>198,260</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Public Schools</b>									
OSPI & Statewide Programs	328.9	0.0	328.9	84,775	0	84,775	169,108	3,000	172,108
General Apportionment	0.0	0.0	0.0	13,205,678	16,806	13,222,484	13,205,678	16,806	13,222,484
Pupil Transportation	0.0	0.0	0.0	985,080	3,879	988,959	985,080	3,879	988,959
School Food Services	0.0	0.0	0.0	14,222	0	14,222	685,566	10,000	695,566
Special Education	2.0	0.0	2.0	1,713,949	18,319	1,732,268	2,197,487	22,119	2,219,606
Educational Service Districts	0.0	0.0	0.0	16,408	-3	16,405	16,408	-3	16,405
Levy Equalization	0.0	0.0	0.0	766,423	13,941	780,364	766,423	13,941	780,364
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,802	0	4,802
Institutional Education	0.0	0.0	0.0	26,510	70	26,580	26,510	70	26,580
Ed of Highly Capable Students	0.0	0.0	0.0	20,174	23	20,197	20,174	23	20,197
Education Reform	39.7	0.0	39.7	253,147	1,422	254,569	355,146	1,422	356,568
Transitional Bilingual Instruction	0.0	0.0	0.0	243,399	4,915	248,314	315,606	4,915	320,521
Learning Assistance Program (LAP)	0.0	0.0	0.0	453,176	-3,057	450,119	947,644	-3,057	944,587
Charter Schools Apportionment	0.0	0.0	0.0	10,159	1,185	11,344	10,159	1,185	11,344
Compensation Adjustments	0.0	0.0	0.0	403,291	-3,187	400,104	403,291	-3,187	400,104
Washington Charter School Comm	4.5	0.0	4.5	1,043	0	1,043	1,443	0	1,443
<b>Total Public Schools</b>	<b>375.1</b>	<b>0.0</b>	<b>375.1</b>	<b>18,197,434</b>	<b>54,313</b>	<b>18,251,747</b>	<b>20,110,525</b>	<b>71,113</b>	<b>20,181,638</b>

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Higher Education</b>									
Student Achievement Council	105.0	0.0	105.0	726,355	-1,137	725,218	768,400	-814	767,586
University of Washington	22,758.3	0.0	22,758.3	625,276	485	625,761	7,556,493	485	7,556,978
Washington State University	6,258.5	0.0	6,258.5	423,227	-224	423,003	1,539,578	395	1,539,973
Eastern Washington University	1,437.9	0.0	1,437.9	103,505	60	103,565	311,672	198	311,870
Central Washington University	1,502.3	0.0	1,502.3	103,676	200	103,876	322,085	387	322,472
The Evergreen State College	640.2	0.1	640.2	53,002	53	53,055	138,499	131	138,630
Western Washington University	1,768.7	0.0	1,768.7	134,275	143	134,418	367,885	153	368,038
Community/Technical College System	15,969.4	0.0	15,969.4	1,388,508	1,049	1,389,557	2,897,742	1,152	2,898,894
<b>Total Higher Education</b>	<b>50,440.1</b>	<b>0.1</b>	<b>50,440.2</b>	<b>3,557,824</b>	<b>629</b>	<b>3,558,453</b>	<b>13,902,354</b>	<b>2,087</b>	<b>13,904,441</b>
<b>Other Education</b>									
State School for the Blind	92.5	0.0	92.5	12,998	233	13,231	17,215	233	17,448
Childhood Deafness & Hearing Loss	126.0	0.0	126.0	20,291	0	20,291	20,687	0	20,687
Workforce Trng & Educ Coord Board	24.2	0.1	24.3	3,392	8	3,400	59,128	8	59,136
Department of Early Learning	266.2	0.0	266.2	301,645	-2,329	299,316	632,273	-2,329	629,944
Washington State Arts Commission	13.0	0.0	13.0	2,309	38	2,347	4,427	38	4,465
Washington State Historical Society	35.0	0.0	35.0	4,877	0	4,877	7,266	0	7,266
East Wash State Historical Society	30.0	0.0	30.0	3,622	90	3,712	6,197	90	6,287
<b>Total Other Education</b>	<b>586.8</b>	<b>0.1</b>	<b>586.9</b>	<b>349,134</b>	<b>-1,960</b>	<b>347,174</b>	<b>747,193</b>	<b>-1,960</b>	<b>745,233</b>
<b>Total Education</b>	<b>51,401.9</b>	<b>0.2</b>	<b>51,402.1</b>	<b>22,104,392</b>	<b>52,982</b>	<b>22,157,374</b>	<b>34,760,072</b>	<b>71,240</b>	<b>34,831,312</b>

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,200,654	-6,000	2,194,654	2,400,150	-9,000	2,391,150
Special Approps to the Governor	63.4	0.0	63.4	186,655	1,594	188,249	341,664	1,896	343,560
Sundry Claims	0.0	0.0	0.0	931	438	1,369	931	438	1,369
Contributions to Retirement Systems	0.0	0.0	0.0	141,600	0	141,600	153,600	0	153,600
<b>Total Special Appropriations</b>	<b>63.4</b>	<b>0.0</b>	<b>63.4</b>	<b>2,529,840</b>	<b>-3,968</b>	<b>2,525,872</b>	<b>2,896,345</b>	<b>-6,666</b>	<b>2,889,679</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

**Court of Appeals**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>140.6</b>	<b>34,311</b>	<b>34,311</b>
<b>2015-17 Maintenance Level</b>	<b>140.6</b>	<b>34,353</b>	<b>34,353</b>
<b>2015-17 Policy Level</b>	<b>140.6</b>	<b>34,353</b>	<b>34,353</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Administrative Office of the Courts  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>425.0</b>	<b>113,008</b>	<b>179,292</b>
<b>2015-17 Maintenance Level</b>	<b>425.0</b>	<b>113,084</b>	<b>179,368</b>
<b>2015-17 Policy Level</b>	<b>425.0</b>	<b>113,084</b>	<b>179,368</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of Public Defense  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>16.2</b>	<b>75,367</b>	<b>79,015</b>
<b>2015-17 Maintenance Level</b>	<b>16.2</b>	<b>75,848</b>	<b>79,496</b>
<b>2015-17 Policy Level</b>	<b>16.2</b>	<b>75,848</b>	<b>79,496</b>

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



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of the Lieutenant Governor  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>6.8</b>	<b>1,292</b>	<b>1,387</b>
<b>2015-17 Maintenance Level</b>	<b>6.8</b>	<b>1,352</b>	<b>1,447</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	5	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>2015-17 Policy Level</b>	<b>6.8</b>	<b>1,357</b>	<b>1,452</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Disclosure Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>19.6</b>	<b>4,853</b>	<b>4,853</b>
<b>2015-17 Maintenance Level</b>	<b>19.6</b>	<b>5,166</b>	<b>5,166</b>
<b>Policy Other Changes:</b>			
1. Outside Legal Counsel	0.0	55	55
2. Information Technology FTE	0.5	0	0
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>55</b>	<b>55</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>14</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>69</b>	<b>69</b>
<b>2015-17 Policy Level</b>	<b>20.1</b>	<b>5,235</b>	<b>5,235</b>

**Comments:**

**1. Outside Legal Counsel**

Funding is provided for outside legal counsel for a case filed in Thurston County Superior Court. (General Fund-State)

**2. Information Technology FTE**

One full-time employee is provided for ongoing information technology (IT) work.

**3. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of the Secretary of State  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>276.0</b>	<b>38,912</b>	<b>95,935</b>
<b>2015-17 Maintenance Level</b>	<b>276.0</b>	<b>38,912</b>	<b>95,935</b>
<b><i>Policy Other Changes:</i></b>			
1. General Election Voters' Pamphlet	0.0	250	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>250</b>	<b>250</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>250</b>	<b>250</b>
<b>2015-17 Policy Level</b>	<b>276.0</b>	<b>39,162</b>	<b>96,185</b>

***Comments:***

**1. General Election Voters' Pamphlet**

Funding is provided to cover the shortfall for the 2016 general election voters pamphlet. The pamphlet included nine initiatives, and the base budget assumes three. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Governor's Office of Indian Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2.0</b>	<b>540</b>	<b>540</b>
<b>2015-17 Maintenance Level</b>	<b>2.0</b>	<b>540</b>	<b>540</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Policy Level</b>	<b>2.0</b>	<b>541</b>	<b>541</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Comm on Asian-Pacific-American Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2.0</b>	<b>466</b>	<b>466</b>
<b>2015-17 Maintenance Level</b>	<b>2.0</b>	<b>466</b>	<b>466</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Policy Level</b>	<b>2.0</b>	<b>467</b>	<b>467</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Commission on Salaries for Elected Officials  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1.3</b>	<b>331</b>	<b>331</b>
<b>2015-17 Maintenance Level</b>	<b>1.3</b>	<b>331</b>	<b>331</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Policy Level</b>	<b>1.3</b>	<b>332</b>	<b>332</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of the Attorney General  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,123.6</b>	<b>19,837</b>	<b>268,709</b>
<b>2015-17 Maintenance Level</b>	<b>1,126.2</b>	<b>20,246</b>	<b>270,503</b>
<b>Policy Other Changes:</b>			
1. L&I Complex Litigation	2.9	0	750
2. Skagit River Bridge Collapse	3.3	0	1,063
<b>Policy -- Other Total</b>	<b>6.2</b>	<b>0</b>	<b>1,813</b>
<b>Total Policy Changes</b>	<b>6.2</b>	<b>0</b>	<b>1,813</b>
<b>2015-17 Policy Level</b>	<b>1,132.3</b>	<b>20,246</b>	<b>272,316</b>

**Comments:**

**1. L&I Complex Litigation**

An interagency agreement between the Department of Labor and Industries (L&I) and the Office of the Attorney General (AGO) was signed in July 2015 to address L&I's legal service needs due to an increase in Washington Industrial Safety and Health Act (WISHA) violation cases. An amendment to the agreement signed in October 2016 stated that L&I would be billed an additional \$750,000 during FY 2017. Billing authority is provided for the increased cost of WISHA-related litigation. (Legal Services Revolving Account-State)

**2. Skagit River Bridge Collapse**

Authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover more than \$17 million to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Legal Services Revolving Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Caseload Forecast Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>12.5</b>	<b>2,857</b>	<b>2,857</b>
<b>2015-17 Maintenance Level</b>	<b>12.5</b>	<b>2,896</b>	<b>2,896</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>2015-17 Policy Level</b>	<b>12.5</b>	<b>2,905</b>	<b>2,905</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Economic & Revenue Forecast Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>6.1</b>	<b>1,693</b>	<b>1,743</b>
<b>2015-17 Maintenance Level</b>	<b>6.1</b>	<b>1,693</b>	<b>1,743</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>2015-17 Policy Level</b>	<b>6.1</b>	<b>1,697</b>	<b>1,747</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of Financial Management  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>196.3</b>	<b>38,853</b>	<b>153,606</b>
<b>2015-17 Maintenance Level</b>	<b>196.3</b>	<b>38,946</b>	<b>153,699</b>
<b><i>Policy Other Changes:</i></b>			
1. Desktop Support	0.0	464	464
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>464</b>	<b>464</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>464</b>	<b>464</b>
<b>2015-17 Policy Level</b>	<b>196.3</b>	<b>39,410</b>	<b>154,163</b>

**Comments:**

**1. Desktop Support**

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). This service includes end user device connectivity to the network and the internet. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
State Lottery Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>142.9</b>	<b>0</b>	<b>946,743</b>
<b>2015-17 Maintenance Level</b>	<b>142.9</b>	<b>0</b>	<b>946,814</b>
<b><i>Policy Other Changes:</i></b>			
1. Increase Space Utilization	0.0	0	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>150</b>
<b>2015-17 Policy Level</b>	<b>142.9</b>	<b>0</b>	<b>946,964</b>

**Comments:**

**1. Increase Space Utilization**

Funding is provided to pay the State Lottery Commission's share of the headquarters remodel, most of which is being borne by the landlord. The remodel will reconfigure the space to reallocate employee workspaces, decrease the number of private offices, increase the number of collaborative spaces, and increase natural light. (Lottery Administrative Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State Commission on Hispanic Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2.0</b>	<b>519</b>	<b>519</b>
<b>2015-17 Maintenance Level</b>	<b>2.0</b>	<b>519</b>	<b>519</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Policy Level</b>	<b>2.0</b>	<b>520</b>	<b>520</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
WA State Comm on African-American Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2.0</b>	<b>514</b>	<b>514</b>
<b>2015-17 Maintenance Level</b>	<b>2.0</b>	<b>514</b>	<b>514</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Policy Level</b>	<b>2.0</b>	<b>515</b>	<b>515</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Revenue  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,215.8</b>	<b>239,899</b>	<b>290,526</b>
<b>2015-17 Maintenance Level</b>	<b>1,215.8</b>	<b>240,971</b>	<b>291,598</b>
<b>2015-17 Policy Level</b>	<b>1,215.8</b>	<b>240,971</b>	<b>291,598</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Board of Tax Appeals  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>11.2</b>	<b>2,624</b>	<b>2,624</b>
<b>2015-17 Maintenance Level</b>	<b>11.2</b>	<b>2,673</b>	<b>2,673</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	8	8
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>8</b>	<b>8</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>8</b>	<b>8</b>
<b>2015-17 Policy Level</b>	<b>11.2</b>	<b>2,681</b>	<b>2,681</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Office of Minority & Women's Business Enterprises  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>22.5</b>	<b>0</b>	<b>4,889</b>
<b>2015-17 Maintenance Level</b>	<b>22.5</b>	<b>0</b>	<b>4,889</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	0	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>17</b>
<b>2015-17 Policy Level</b>	<b>22.5</b>	<b>0</b>	<b>4,906</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (OMWBE Enterprises Account-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Consolidated Technology Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>576.4</b>	<b>1,428</b>	<b>339,341</b>
<b>2015-17 Maintenance Level</b>	<b>576.4</b>	<b>1,428</b>	<b>339,341</b>
<b>Policy Other Changes:</b>			
1. JINDEX	0.0	350	350
2. Reduce Expenditures	0.0	0	-5,402
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>350</b>	<b>-5,052</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>350</b>	<b>-5,052</b>
<b>2015-17 Policy Level</b>	<b>576.4</b>	<b>1,778</b>	<b>334,289</b>

**Comments:**

**1. JINDEX**

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government. (General Fund-State)

**2. Reduce Expenditures**

Expenditure authority is reduced to align with expected revenues. (Consolidated Technology Services Revolving Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
State Board of Accountancy  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>11.3</b>	<b>0</b>	<b>6,117</b>
<b>2015-17 Maintenance Level</b>	<b>11.3</b>	<b>0</b>	<b>6,117</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	0	8
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>8</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>8</b>
<b>2015-17 Policy Level</b>	<b>11.3</b>	<b>0</b>	<b>6,125</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Certified Public Accountants' Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington Horse Racing Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>28.5</b>	<b>0</b>	<b>5,837</b>
<b>2015-17 Maintenance Level</b>	<b>28.5</b>	<b>0</b>	<b>5,837</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	0	20
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>20</b>
<b>2015-17 Policy Level</b>	<b>28.5</b>	<b>0</b>	<b>5,857</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Horse Racing Commission Operating Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Board for Volunteer Firefighters  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,011</b>
<b>2015-17 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,011</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	0	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3</b>
<b>2015-17 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,014</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Military Department  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>325.4</b>	<b>7,040</b>	<b>353,217</b>
<b>2015-17 Maintenance Level</b>	<b>325.4</b>	<b>7,040</b>	<b>353,217</b>
<b><i>Policy Other Changes:</i></b>			
1. Disaster Recovery	0.0	0	2,293
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,293</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,293</b>
<b>2015-17 Policy Level</b>	<b>325.4</b>	<b>7,040</b>	<b>355,510</b>

**Comments:**

**1. Disaster Recovery**

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in central Washington and the Oso landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
LEOFF 2 Retirement Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>7.0</b>	<b>0</b>	<b>2,366</b>
<b>2015-17 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>2,366</b>
<b><i>Policy Other Changes:</i></b>			
1. Contract Legal Work	0.0	0	15
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b><i>Policy Central Services Changes:</i></b>			
2. DES Central Services	0.0	0	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>20</b>
<b>2015-17 Policy Level</b>	<b>7.0</b>	<b>0</b>	<b>2,386</b>

***Comments:***

**1. Contract Legal Work**

Funding is provided for The LEOFF 2 Board to contract for special attorneys general legal work related to a study by the Select Committee on Pension Policy on merger options for the Law Enforcement Officers' and Firefighters' (LEOFF) Plan 1. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Archaeology & Historic Preservation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>17.8</b>	<b>2,764</b>	<b>5,323</b>
<b>2015-17 Maintenance Level</b>	<b>17.8</b>	<b>2,764</b>	<b>5,323</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>14</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>14</b>	<b>14</b>
<b>2015-17 Policy Level</b>	<b>17.8</b>	<b>2,778</b>	<b>5,337</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,178.1</b>	<b>4,016,072</b>	<b>16,553,505</b>
<b>2015-17 Maintenance Level</b>	<b>1,178.1</b>	<b>3,952,668</b>	<b>16,379,802</b>
<b>Policy Other Changes:</b>			
1. Community Health Centers/I-502	0.0	-1,593	0
2. Low-Income Health Care/I-502	0.0	-15,930	0
3. Hepatitis C Treatment	0.0	18,835	85,136
4. Bleeding Disorders	0.0	-33	-82
5. Initiative 1433 Minimum Wage	0.0	-227	-7,190
6. Medicaid Transformation Waiver	11.5	0	-8,883
7. Administrative Cost Adjustment	0.0	0	-3,061
<b>Policy -- Other Total</b>	<b>11.5</b>	<b>1,052</b>	<b>65,920</b>
<b>Total Policy Changes</b>	<b>11.5</b>	<b>1,052</b>	<b>65,920</b>
<b>2015-17 Policy Level</b>	<b>1,189.6</b>	<b>3,953,720</b>	<b>16,445,722</b>

**Comments:**

**1. 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)

**2. 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. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**3. Hepatitis C Treatment**

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 3,000 additional Medicaid patients with less severe liver disease. (General Fund-State; General Fund-Medicaid)

**4. Bleeding Disorders**

One-time funding to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State Health Care Authority**  
(Dollars In Thousands)

---

**5. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients who are close to the upper limit of income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**6. Medicaid Transformation Waiver**

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals. (General Fund-Federal; General Fund-Local)

**7. Administrative Cost Adjustment**

Funding for administrative costs of the PEBB program is reduced to the level of fiscal year 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Human Rights Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>34.2</b>	<b>4,183</b>	<b>6,490</b>
<b>2015-17 Maintenance Level</b>	<b>34.2</b>	<b>4,183</b>	<b>6,490</b>
<b>Policy Other Changes:</b>			
1. Attorney General Legal Services	0.0	131	131
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>131</b>	<b>131</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	26	26
3. Human Resources Services	0.0	30	30
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>56</b>	<b>56</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>187</b>	<b>187</b>
<b>2015-17 Policy Level</b>	<b>34.2</b>	<b>4,370</b>	<b>6,677</b>

**Comments:**

**1. Attorney General Legal Services**

The agency's budget is adjusted to address legal costs related to rule-making and the increase in the number of discrimination cases sent to the Office of Attorney General for prosecution. (General Fund-State)

**2. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**3. Human Resources Services**

Funding is provided for additional human resource services provided by the Department of Enterprise Services. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
WA State Criminal Justice Training Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>40.4</b>	<b>36,539</b>	<b>49,590</b>
<b>2015-17 Maintenance Level</b>	<b>40.4</b>	<b>36,636</b>	<b>49,651</b>
<b>Policy Other Changes:</b>			
1. Corrections Officer Academy	0.0	130	195
2. Local Expenditure Authority	0.0	0	153
3. Basic Law Enforcement Academy	0.0	1,697	2,449
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,827</b>	<b>2,797</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,827</b>	<b>2,797</b>
<b>2015-17 Policy Level</b>	<b>40.4</b>	<b>38,463</b>	<b>52,448</b>

**Comments:**

**1. Corrections Officer Academy**

Funding is provided for three additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies. (General Fund-State; General Fund-Local)

**2. Local Expenditure Authority**

Local expenditure authority is provided for non-mandated classes that are supported by student fees. (General Fund-Local)

**3. Basic Law Enforcement Academy**

Funding is provided for eight additional Basic Law Enforcement Academy classes in FY 2017 to meet increased demand for local law enforcement training. (General Fund-State; General Fund-Local)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Labor and Industries  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,890.9</b>	<b>33,918</b>	<b>712,462</b>
<b>2015-17 Maintenance Level</b>	<b>2,890.9</b>	<b>33,918</b>	<b>712,462</b>
<b>Policy Other Changes:</b>			
1. Apprenticeship Expansion Grant	0.0	0	1,030
2. Initiative 1433 Minimum Wage	1.7	0	571
3. Complex WISHA Litigation	0.0	0	750
4. Relocate Field Offices	0.0	0	743
<b>Policy -- Other Total</b>	<b>1.7</b>	<b>0</b>	<b>3,094</b>
<b>Total Policy Changes</b>	<b>1.7</b>	<b>0</b>	<b>3,094</b>
<b>2015-17 Policy Level</b>	<b>2,892.6</b>	<b>33,918</b>	<b>715,556</b>

**Comments:**

**1. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

**2. Initiative 1433 Minimum Wage**

Funding and staff is provided to investigate complaints and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. (Accident Account-State; Medical Aid Account-State)

**3. Complex WISHA Litigation**

Funding is provided for Attorney General expenses incurred in providing additional legal services for complex litigation for Washington Industrial Safety and Health Act (WISHA) violations. (Accident Account-State; Medical Aid Account-State)

**4. Relocate Field Offices**

Funding is provided to relocate the Bremerton and Port Angeles field offices. (Accident Account-State; Medical Aid Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,716.9</b>	<b>118,107</b>	<b>1,146,355</b>
<b>2015-17 Maintenance Level</b>	<b>1,728.1</b>	<b>118,107</b>	<b>1,150,542</b>
<b><i>Policy Other Changes:</i></b>			
1. Align Staffing Workload	16.5	0	3,400
<b>Policy -- Other Total</b>	<b>16.5</b>	<b>0</b>	<b>3,400</b>
<b>Total Policy Changes</b>	<b>16.5</b>	<b>0</b>	<b>3,400</b>
<b>2015-17 Policy Level</b>	<b>1,744.6</b>	<b>118,107</b>	<b>1,153,942</b>

**Comments:**

**1. Align Staffing Workload**

Funding is provided to align health profession revenue with associated expenditures. This increase reflects the increased workload and costs associated with the growth in the number of health profession applicants. (Health Professions Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Veterans' Affairs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>771.8</b>	<b>16,956</b>	<b>136,271</b>
<b>2015-17 Maintenance Level</b>	<b>771.8</b>	<b>17,573</b>	<b>136,888</b>
<b><i>Policy Other Changes:</i></b>			
1. Walla Walla Veterans Home Expenses	0.0	1,852	1,852
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,852</b>	<b>1,852</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,852</b>	<b>1,852</b>
<b>2015-17 Policy Level</b>	<b>771.8</b>	<b>19,425</b>	<b>138,740</b>

***Comments:***

**1. Walla Walla Veterans Home Expenses**

One-time funding is provided to cover expenses incurred during the first months of operations at the new Walla Walla Veterans Home. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare and local funding contributions. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>8,329.4</b>	<b>1,876,636</b>	<b>1,896,425</b>
<b>2015-17 Maintenance Level</b>	<b>8,346.1</b>	<b>1,889,414</b>	<b>1,909,203</b>
<b>Policy Other Changes:</b>			
1. Auto Theft Prevention Account Align	0.0	2,200	0
2. Facilities Expansion and Relocation	0.0	476	476
3. Hepatitis C Treatment Costs	0.0	3,878	3,878
4. Longview Work Release	5.8	0	0
5. Yakima Jail Bed Underspend	0.0	-621	-621
6. Salary & Benefit Underspend	0.0	-5,492	-5,492
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>441</b>	<b>-1,759</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>441</b>	<b>-1,759</b>
<b>2015-17 Policy Level</b>	<b>8,351.9</b>	<b>1,889,855</b>	<b>1,907,444</b>

**Comments:**

**1. Auto Theft Prevention Account Align**

In the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were used to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to ATPA, partial funding for these positions is shifted back to General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**2. Facilities Expansion and Relocation**

One-time funding is provided for facility relocations and one new site occupancy. These facilities will expand programming space and a presence in the areas with anticipated caseload growth. (General Fund-State)

**3. Hepatitis C Treatment Costs**

Funding is provided to treat patients identified by the department as needing hepatitis C treatment under its current protocols. (General Fund-State)

**4. Longview Work Release**

Effective October 1, the contracted vendor for Longview Work Release (Pioneer Human Services) canceled its contract. As a result, the Department of Corrections took over full operations of the facility. Authority is provided for 17.3 FTE staff to operate Longview as a state-operated facility. No additional funding is provided; the contract dollars from this and another canceled contract (Madison Inn) were reallocated to continue operations.

**5. Yakima Jail Bed Underspend**

Savings are achieved because jail bed usage at the Yakima County jail is lower than the funded level. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Corrections  
(Dollars In Thousands)**

---

**6. Salary & Benefit Underspend**

Funding is reduced to account for projected unspent funds for salary and benefits within the department.  
(General Fund-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Services for the Blind  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>80.0</b>	<b>5,022</b>	<b>30,194</b>
<b>2015-17 Maintenance Level</b>	<b>80.0</b>	<b>5,022</b>	<b>30,194</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	11	57
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>11</b>	<b>57</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>11</b>	<b>57</b>
<b>2015-17 Policy Level</b>	<b>80.0</b>	<b>5,033</b>	<b>30,251</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Children and Family Services  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,559.8</b>	<b>661,870</b>	<b>1,183,337</b>
<b>2015-17 Maintenance Level</b>	<b>2,584.4</b>	<b>659,722</b>	<b>1,187,821</b>
<b>Policy Other Changes:</b>			
1. Emergent Placement Contracts	0.0	1,824	1,824
2. Fund Settlement Agreement	0.0	10,653	10,653
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>12,477</b>	<b>12,477</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12,477</b>	<b>12,477</b>
<b>2015-17 Policy Level</b>	<b>2,584.4</b>	<b>672,199</b>	<b>1,200,298</b>

**Comments:**

**1. Emergent Placement Contracts**

The Children's Administration has created and begun utilizing new contracts for Emergent Placement Services (EPS). There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals 24 hours per day, seven days per week, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. This item funds the EPS contracts and is intended to reduce or avoid the use of hotels as short-term placements for children and youth. (General Fund-State)

**2. Fund Settlement Agreement**

Funding is provided for the contingent settlement agreement in the Perez v. State lawsuit regarding Children's Administration social worker overtime. The settlement includes damages and back wages as well as employer tax and retirement contributions. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Juvenile Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>768.0</b>	<b>183,239</b>	<b>191,685</b>
<b>2015-17 Maintenance Level</b>	<b>780.0</b>	<b>184,666</b>	<b>191,711</b>
<b>2015-17 Policy Level</b>	<b>780.0</b>	<b>184,666</b>	<b>191,711</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,998.9</b>	<b>1,061,687</b>	<b>2,339,085</b>
<b>2015-17 Maintenance Level</b>	<b>2,998.9</b>	<b>1,052,430</b>	<b>2,312,253</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	-17	-662
2. SBC Underspend	0.0	-4,840	-7,446
3. State Hospital Compliance	68.5	16,788	16,788
4. State Hospital Court Penalties	0.0	15,000	15,000
5. State Hospital Overspend	0.0	13,576	13,576
6. Alternate Restoration Treatment	0.0	3,326	3,326
7. Settlement Agreement Fees	0.0	318	318
8. State Hospital Proviso Underspend	0.0	-1,364	-1,364
9. Medicaid Transformation Waiver	0.0	0	883
<b>Policy -- Other Total</b>	<b>68.5</b>	<b>42,787</b>	<b>40,419</b>
<b>Total Policy Changes</b>	<b>68.5</b>	<b>42,787</b>	<b>40,419</b>
<b>2015-17 Policy Level</b>	<b>3,067.4</b>	<b>1,095,217</b>	<b>2,352,672</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

**2. SBC Underspend**

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

**3. State Hospital Compliance**

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement. (General Fund-State)

**4. State Hospital Court Penalties**

Funding is provided for court penalties the Department is required to pay when it is not admitting patients for inpatient forensic services in accordance with court mandated timelines. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

---

**5. State Hospital Overspend**

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2017 while other quality improvements are being implemented. (General Fund-State)

**6. Alternate Restoration Treatment**

The Department received funding in the FY 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services. (General Fund-State)

**7. Settlement Agreement Fees**

Funding is provided for attorney fees under a settlement agreement in the Ross v. Inslee lawsuit. (General Fund-State)

**8. State Hospital Proviso Underspend**

The state hospitals have received funding over the past few years to implement new programs and hire additional staff. One-time savings are achieved as a result of delayed implementation of these initiatives. (General Fund-State)

**9. Medicaid Transformation Waiver**

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services. (General Fund-Federal)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>3,427.8</b>	<b>1,289,155</b>	<b>2,595,575</b>
<b>2015-17 Maintenance Level</b>	<b>3,426.6</b>	<b>1,275,897</b>	<b>2,569,076</b>
<b>Policy Other Changes:</b>			
1. Informal Supports	0.0	202	460
2. Loss of Federal Match	0.0	169	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>371</b>	<b>460</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>371</b>	<b>460</b>
<b>2015-17 Policy Level</b>	<b>3,426.6</b>	<b>1,276,268</b>	<b>2,569,536</b>

**Comments:**

**1. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

**2. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised expectations for federal match. (General Fund-State; General Fund-Medicaid)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Long-Term Care  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,685.6</b>	<b>1,939,976</b>	<b>4,496,252</b>
<b>2015-17 Maintenance Level</b>	<b>1,686.8</b>	<b>1,894,277</b>	<b>4,405,652</b>
<b>Policy Other Changes:</b>			
1. Informal Supports	0.0	488	1,108
2. Loss of Federal Match	0.0	1,202	0
3. Home Care CBA IT	0.0	50	200
4. Medicaid Transformation Waiver	5.8	0	4,901
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>1,740</b>	<b>6,209</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>1,740</b>	<b>6,209</b>
<b>2015-17 Policy Level</b>	<b>1,692.6</b>	<b>1,896,017</b>	<b>4,411,861</b>

**Comments:**

**1. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

**2. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match (75% federal/25% state) for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of FTE time. Funding is adjusted to reflect the revised expectations for federal match. (General Fund-State; General Fund-Medicaid)

**3. Home Care CBA IT**

Funding is provided for Individual Provider One (IPOne) system changes that are necessary to implement the tentative 2017-19 home care collective bargaining agreement. The change would allow for wage payments to home care workers for 15 minutes of administrative time per pay period, as proposed in the agreement. Work would begin in FY 2017 to allow for implementation beginning in July 2017. (General Fund-State; General Fund-Medicaid)

**4. Medicaid Transformation Waiver**

Federal appropriation authority is provided to prepare for implementation of the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS, working in partnership with the Area Agencies on Aging, plans to begin Transformation Waiver services to clients in July 2017. (General Fund-Federal)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Economic Services Administration  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,385.2</b>	<b>814,070</b>	<b>2,134,422</b>
<b>2015-17 Maintenance Level</b>	<b>4,378.2</b>	<b>787,755</b>	<b>2,116,698</b>
<b>Policy Other Changes:</b>			
1. TANF/WF: Elim Transp Enhancement	0.0	-250	-250
2. Initiative 1433 Minimum Wage	0.0	-125	-125
3. SNAP Technology Modernization Grant	0.0	0	781
4. Medicaid Cost Allocation Changes	0.0	0	-1
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-375</b>	<b>405</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-375</b>	<b>405</b>
<b>2015-17 Policy Level</b>	<b>4,378.2</b>	<b>787,380</b>	<b>2,117,103</b>

**Comments:**

**1. TANF/WF: Elim Transp Enhancement**

In the 2015-17 biennium, an additional \$1.0 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is removed. (General Fund-State)

**2. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on cash and food caseloads, resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the Temporary Assistance for Needy Families (TANF) program and the Food Assistance Program. (General Fund-State)

**3. SNAP Technology Modernization Grant**

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process. (General Fund-Federal)

**4. Medicaid Cost Allocation Changes**

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Alcohol and Substance Abuse  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>85.3</b>	<b>130,446</b>	<b>720,077</b>
<b>2015-17 Maintenance Level</b>	<b>85.3</b>	<b>125,083</b>	<b>717,077</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	-11	-426
2. STR Opioid Grant	0.0	0	1,916
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-11</b>	<b>1,490</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-11</b>	<b>1,490</b>
<b>2015-17 Policy Level</b>	<b>85.3</b>	<b>125,072</b>	<b>718,567</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

**2. STR Opioid Grant**

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use. (General Fund-Federal)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>318.1</b>	<b>26,219</b>	<b>124,710</b>
<b>2015-17 Maintenance Level</b>	<b>318.1</b>	<b>26,280</b>	<b>124,758</b>
<b>Policy Other Changes:</b>			
1. Maximize Federal Funding	0.0	0	11,510
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>11,510</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>11,510</b>
<b>2015-17 Policy Level</b>	<b>318.1</b>	<b>26,280</b>	<b>136,268</b>

**Comments:**

**1. Maximize Federal Funding**

Federal appropriation authority is adjusted to allow the Department of Vocational Rehabilitation, within the Department of Social and Health Services, to spend federal grant dollars from prior years and to meet new program demands. (General Fund-Federal)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
 Proposed Agreement (PSSB 5883)  
 Department of Social and Health Services  
 Administration and Supporting Services  
 (Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>569.1</b>	<b>68,740</b>	<b>110,547</b>
<b>2015-17 Maintenance Level</b>	<b>577.0</b>	<b>69,150</b>	<b>111,116</b>
<b>2015-17 Policy Level</b>	<b>577.0</b>	<b>69,150</b>	<b>111,116</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Social and Health Services  
Special Commitment Center  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>402.8</b>	<b>80,313</b>	<b>80,313</b>
<b>2015-17 Maintenance Level</b>	<b>402.3</b>	<b>81,978</b>	<b>81,978</b>
<b>2015-17 Policy Level</b>	<b>402.3</b>	<b>81,978</b>	<b>81,978</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
 Proposed Agreement (PSSB 5883)  
 Department of Social and Health Services  
 Payments to Other Agencies  
 (Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>149,674</b>	<b>208,647</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>150,357</b>	<b>209,573</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>150,357</b>	<b>209,573</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Columbia River Gorge Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>7.0</b>	<b>940</b>	<b>1,878</b>
<b>2015-17 Maintenance Level</b>	<b>7.0</b>	<b>940</b>	<b>1,878</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	3	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>6</b>
<b>2015-17 Policy Level</b>	<b>7.0</b>	<b>943</b>	<b>1,884</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Local)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Ecology  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,612.3</b>	<b>49,160</b>	<b>467,977</b>
<b>2015-17 Maintenance Level</b>	<b>1,612.3</b>	<b>49,089</b>	<b>467,586</b>
<b>Policy Other Changes:</b>			
1. Minimum Wage Increase	0.0	0	502
2. Balance to Available Revenue	0.0	0	-542
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>2015-17 Policy Level</b>	<b>1,612.3</b>	<b>49,089</b>	<b>467,546</b>

**Comments:**

**1. Minimum Wage Increase**

Initiative 1433, approved by voters in November 2016, increased the state minimum wage. Funds will pay for the cost of providing minimum wage increases to participants in the Washington Conservation Corps and Ecology Youth Corps in FY 2017. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

**2. Balance to Available Revenue**

Funding is reduced in selected accounts to match available revenue during the 2015-17 biennium. Impacted funding is used for underground storage tank inspections and technical assistance to tank owners and operators, flood management work, and goods, services, travel, and equipment in the Air Quality program. (Flood Control Assistance Account-State; Underground Storage Tank Account-State; Air Pollution Control Account-State; other accounts)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington Pollution Liability Insurance Program  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>6.1</b>	<b>0</b>	<b>1,906</b>
<b>2015-17 Maintenance Level</b>	<b>6.1</b>	<b>0</b>	<b>1,906</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4</b>
<b>2015-17 Policy Level</b>	<b>6.1</b>	<b>0</b>	<b>1,910</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Pollution Liab Insurance Prog Trust Account-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
State Parks and Recreation Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>680.4</b>	<b>21,667</b>	<b>171,931</b>
<b>2015-17 Maintenance Level</b>	<b>680.4</b>	<b>21,667</b>	<b>171,931</b>
<b>Policy Other Changes:</b>			
1. Reduce Expenditure Authority	0.0	0	-2,505
2. Ruckelshaus Study Savings	0.0	0	-50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-2,555</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-2,555</b>
<b>2015-17 Policy Level</b>	<b>680.4</b>	<b>21,667</b>	<b>169,376</b>

**Comments:**

**1. Reduce Expenditure Authority**

State Parks does not anticipate spending the entire appropriation from the Parks Renewal and Stewardship Account or the Snowmobile Account in the 2015-17 biennium. As a result, expenditure authority is reduced in FY 2017. (Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

**2. Ruckelshaus Study Savings**

The 2016 supplemental budget funded a study on recreational access passes. The study is not anticipated to be completed by the end of the 2015-17 biennium. A portion of the 2015-17 funding for the study is removed, and is provided in the 2017-19 biennium in a separate item. (Recreation Access Pass Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Recreation and Conservation Funding Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>19.6</b>	<b>1,660</b>	<b>10,029</b>
<b>2015-17 Maintenance Level</b>	<b>19.6</b>	<b>1,738</b>	<b>10,224</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	15	38
2. Human Resources	0.0	5	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>20</b>	<b>54</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>20</b>	<b>54</b>
<b>2015-17 Policy Level</b>	<b>19.6</b>	<b>1,758</b>	<b>10,278</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; Recreation Resources Account-State)

**2. Human Resources**

Funding is provided in FY 2017 for the Recreation and Conservation Office (RCO) to purchase human resource (HR) services from the Department of Enterprise Services (DES). This funding augments the basic level provided by DES with services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment. (General Fund-State; Recreation Resources Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Environmental and Land Use Hearings Office  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>15.5</b>	<b>4,324</b>	<b>4,324</b>
<b>2015-17 Maintenance Level</b>	<b>15.5</b>	<b>4,324</b>	<b>4,324</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	11	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>11</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>11</b>	<b>11</b>
<b>2015-17 Policy Level</b>	<b>15.5</b>	<b>4,335</b>	<b>4,335</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
State Conservation Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>18.6</b>	<b>13,626</b>	<b>32,327</b>
<b>2015-17 Maintenance Level</b>	<b>18.6</b>	<b>13,626</b>	<b>32,327</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>2015-17 Policy Level</b>	<b>18.6</b>	<b>13,643</b>	<b>32,344</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Fish and Wildlife  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,511.5</b>	<b>77,034</b>	<b>414,479</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Wildfire Season Costs	0.0	0	155
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>155</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>1,511.5</b>	<b>77,034</b>	<b>414,634</b>
<b>2015-17 Maintenance Level</b>	<b>1,511.5</b>	<b>77,034</b>	<b>414,634</b>
<b>Policy Other Changes:</b>			
2. Forest Health & Wildlife Management	0.0	0	2,469
3. Balance to Available Revenue	0.0	0	-300
4. Reduce Expenditure Authority	0.0	0	-260
5. Threats to Bats	0.0	163	163
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>163</b>	<b>2,072</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>163</b>	<b>2,072</b>
<b>2015-17 Policy Level</b>	<b>1,511.5</b>	<b>77,197</b>	<b>416,706</b>

**Comments:**

**2. Forest Health & Wildlife Management**

The Department of Fish and Wildlife (WDFW) is increasing timber thinning operations on WDFW lands to restore forest habitat and reduce wildfire risk. Due to recent declines in market value for timber, WDFW plans to change the timber harvest strategy resulting in billing and accounting changes with forestry contractors. Under this change, WDFW will directly hire contractors to conduct thinning at five sites and to sort the timber. Expenditure authority is provided to allow timber harvest revenue to pay for these FY 2017 planned harvests. (General Fund-Federal; Special Wildlife Account-State)

**3. Balance to Available Revenue**

In order to balance the Aquatic Lands Enhancement Account and Special Wildlife Account, programs will achieve vacancy savings and other cost-saving measures to reduce spending and to shift to other fund sources where available in FY 2017. (Aquatic Lands Enhancement Account-State)

**4. Reduce Expenditure Authority**

Revenue is lower in the Warm Water Game Fish Account than expected. Programs to manage warm water game fish are reduced to balance to available revenue in FY 2017. (Warm Water Game Fish Account-State; Special Wildlife Account-State)

**5. Threats to Bats**

White-nose syndrome is a fatal fungal disease in bats that was discovered in Washington in 2016. Funding is provided to monitor and minimize the impacts of white-nose syndrome in bat populations in FY 2017. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Puget Sound Partnership  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>43.4</b>	<b>4,682</b>	<b>17,461</b>
<b>2015-17 Maintenance Level</b>	<b>43.4</b>	<b>4,682</b>	<b>16,461</b>
<b><i>Policy Central Services Changes:</i></b>			
1. DES Central Services	0.0	17	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>31</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>17</b>	<b>31</b>
<b>2015-17 Policy Level</b>	<b>43.4</b>	<b>4,699</b>	<b>16,492</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Natural Resources  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,471.5</b>	<b>79,880</b>	<b>450,910</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Emergency Fire Suppression FY16	0.0	0	154,966
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>154,966</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>1,471.5</b>	<b>79,880</b>	<b>605,876</b>
<b>2015-17 Maintenance Level</b>	<b>1,471.5</b>	<b>79,880</b>	<b>605,876</b>
<b>Policy Other Changes:</b>			
2. Fire Suppression	0.0	4,221	6,991
3. Reduce Silvicultural Burning	0.0	0	-100
4. Forest Practices	0.0	0	-447
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,221</b>	<b>6,444</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,221</b>	<b>6,444</b>
<b>2015-17 Policy Level</b>	<b>1,471.5</b>	<b>84,101</b>	<b>612,320</b>
<b>Approps in Other Legislation Changes:</b>			
5. Fire Suppression Legislation	0.0	0	23,622
<b>Total Approps in Other Legislation</b>	<b>0.0</b>	<b>0</b>	<b>23,622</b>
<b>Grand Total</b>	<b>1,471.5</b>	<b>84,101</b>	<b>635,942</b>

**Comments:**

**2. Fire Suppression**

One-time funding is provided for the costs of fire suppression activity incurred during FY 2017 that exceed existing appropriations. Additional funding for fire suppression is also provided in separate legislation. (General Fund-State; General Fund-Federal; Landowners Contingency Forest Fire Suppress Account-Non-Appr)

**3. Reduce Silvicultural Burning**

Due to lower-than-expected revenue from burn permits, silvicultural burning (burning of trees, stumps, limbs, etc.) is reduced for FY 2017. (Air Pollution Control Account-State)

**4. Forest Practices**

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues in FY 2017. (Forest Practices Application Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Natural Resources  
(Dollars In Thousands)**

---

**5. Fire Suppression Legislation**

One-time funding is provided in separate legislation for the costs of fire suppression activity incurred during FY 2017 that exceeded previously budgeted amounts. These costs are funded out of the Budget Stabilization Account for 2016 fires covered by the Governor's August 23, 2016 disaster declaration for wildfires. (Budget Stabilization Account-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State Patrol  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>527.0</b>	<b>80,671</b>	<b>155,211</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Fire Mobilizations	0.0	0	34,365
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>34,365</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>527.0</b>	<b>80,671</b>	<b>189,576</b>
<b>2015-17 Maintenance Level</b>	<b>527.0</b>	<b>80,691</b>	<b>189,553</b>
<b>Policy Other Changes:</b>			
2. Reappropriation for Upgrade	0.0	0	-3,421
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-3,421</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-3,421</b>
<b>2015-17 Policy Level</b>	<b>527.0</b>	<b>80,691</b>	<b>186,132</b>
<b>Approps in Other Legislation Changes:</b>			
3. Fire Mobilizations	0.0	0	14,500
<b>Total Approps in Other Legislation</b>	<b>0.0</b>	<b>0</b>	<b>14,500</b>
<b>Grand Total</b>	<b>527.0</b>	<b>80,691</b>	<b>200,632</b>

**Comments:**

**2. Reappropriation for Upgrade**

Due to project schedule delays, funding is reduced in the 2015-17 biennium for the Washington State Identification System and Washington Crime Information Center system. Funding is reappropriated in the 2017-19 biennium. (Enhanced 911 Account-State; Fingerprint Identification Account-State)

**3. Fire Mobilizations**

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (Budget Stabilization Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
OSPI & Statewide Programs  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>328.9</b>	<b>84,775</b>	<b>169,108</b>
<b>2015-17 Maintenance Level</b>	<b>328.9</b>	<b>84,775</b>	<b>172,108</b>
<b>2015-17 Policy Level</b>	<b>328.9</b>	<b>84,775</b>	<b>172,108</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
General Apportionment  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>13,205,678</b>	<b>13,205,678</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>13,222,484</b>	<b>13,222,484</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>13,222,484</b>	<b>13,222,484</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>985,080</b>	<b>985,080</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>988,959</b>	<b>988,959</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>988,959</b>	<b>988,959</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**School Food Services**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>14,222</b>	<b>685,566</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>14,222</b>	<b>695,566</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>14,222</b>	<b>695,566</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2.0</b>	<b>1,713,949</b>	<b>2,197,487</b>
<b>2015-17 Maintenance Level</b>	<b>2.0</b>	<b>1,732,268</b>	<b>2,219,606</b>
<b>2015-17 Policy Level</b>	<b>2.0</b>	<b>1,732,268</b>	<b>2,219,606</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
Educational Service Districts  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>16,408</b>	<b>16,408</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>16,405</b>	<b>16,405</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>16,405</b>	<b>16,405</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
Levy Equalization  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>766,423</b>	<b>766,423</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>775,829</b>	<b>775,829</b>
<b><i>Policy Other Changes:</i></b>			
1. Local Effort Assistance	0.0	4,535	4,535
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,535</b>	<b>4,535</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,535</b>	<b>4,535</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>780,364</b>	<b>780,364</b>

***Comments:***

**1. Local Effort Assistance**

An adjustment to Local Effort Assistance funding is provided, based on updated estimates provided by the Office of the Superintendent of Public Instruction. (General Fund-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
 Proposed Agreement (PSSB 5883)  
 Public Schools  
 Institutional Education  
 (Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>26,510</b>	<b>26,510</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>26,580</b>	<b>26,580</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>26,580</b>	<b>26,580</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>20,174</b>	<b>20,174</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>20,197</b>	<b>20,197</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>20,197</b>	<b>20,197</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>39.7</b>	<b>253,147</b>	<b>355,146</b>
<b>2015-17 Maintenance Level</b>	<b>39.7</b>	<b>254,569</b>	<b>356,568</b>
<b>2015-17 Policy Level</b>	<b>39.7</b>	<b>254,569</b>	<b>356,568</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
Transitional Bilingual Instruction  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>243,399</b>	<b>315,606</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>246,858</b>	<b>319,065</b>
<b><i>Policy Other Changes:</i></b>			
1. TBIP Adjustment	0.0	1,456	1,456
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,456</b>	<b>1,456</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,456</b>	<b>1,456</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>248,314</b>	<b>320,521</b>

**Comments:**

**1. TBIP Adjustment**

A percentage of the Transitional Bilingual Instructional Program (TBIP) allocations to school districts is withheld for the central provision of assessments. The cost of the assessments for the 2016-17 school year is higher than projected. A one-time appropriation is made for the TBIP assessment costs so that district allocations remain unchanged with respect to the testing costs. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>453,176</b>	<b>947,644</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>450,119</b>	<b>944,587</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>450,119</b>	<b>944,587</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
Charter Schools Apportionment  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>10,159</b>	<b>10,159</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>10,527</b>	<b>10,527</b>
<b>Policy Other Changes:</b>			
1. Enrollment/Workload Adjustment	0.0	817	817
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>817</b>	<b>817</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>817</b>	<b>817</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>11,344</b>	<b>11,344</b>

**Comments:**

**1. Enrollment/Workload Adjustment**

Funding is provided to increase allocations, reflecting higher than initially forecasted charter school enrollment in the 2016-17 school year. (WA Opportunity Pathways Account-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Public Schools  
Compensation Adjustments  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>403,291</b>	<b>403,291</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>400,104</b>	<b>400,104</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>400,104</b>	<b>400,104</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Student Achievement Council  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>105.0</b>	<b>726,355</b>	<b>768,400</b>
<b>2015-17 Maintenance Level</b>	<b>105.0</b>	<b>725,146</b>	<b>767,191</b>
<b><i>Policy Other Changes:</i></b>			
1. College Savings Program Authority	0.0	0	323
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>323</b>
<b><i>Policy Central Services Changes:</i></b>			
2. Attorney General Legal Services	0.0	72	72
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>72</b>	<b>72</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>72</b>	<b>395</b>
<b>2015-17 Policy Level</b>	<b>105.0</b>	<b>725,218</b>	<b>767,586</b>

***Comments:***

**1. College Savings Program Authority**

Additional one-time expenditure authority is provided through the end of FY 2017 for the Washington Student Achievement Council to continue the process of identifying and selecting the best options to implement a college savings program, pursuant to Chapter 36, Laws of 2015 3rd sp.s (2ESSB 5954). (Advanced College Tuition Payment Program Account-Non-Appr)

**2. Attorney General Legal Services**

Funding is provided for increased legal services provided by the Attorney General's Office. (General Fund-State)



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
University of Washington  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>22,758.3</b>	<b>625,276</b>	<b>7,556,493</b>
<b>2015-17 Maintenance Level</b>	<b>22,758.3</b>	<b>625,761</b>	<b>7,556,978</b>
<b>2015-17 Policy Level</b>	<b>22,758.3</b>	<b>625,761</b>	<b>7,556,978</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>6,258.5</b>	<b>423,227</b>	<b>1,539,578</b>
<b>2015-17 Maintenance Level</b>	<b>6,258.5</b>	<b>422,915</b>	<b>1,539,266</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	88	707
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>88</b>	<b>707</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>88</b>	<b>707</b>
<b>2015-17 Policy Level</b>	<b>6,258.5</b>	<b>423,003</b>	<b>1,539,973</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Eastern Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,437.9</b>	<b>103,505</b>	<b>311,672</b>
<b>2015-17 Maintenance Level</b>	<b>1,437.9</b>	<b>103,418</b>	<b>311,585</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	147	285
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>147</b>	<b>285</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>147</b>	<b>285</b>
<b>2015-17 Policy Level</b>	<b>1,437.9</b>	<b>103,565</b>	<b>311,870</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Central Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,502.3</b>	<b>103,676</b>	<b>322,085</b>
<b>2015-17 Maintenance Level</b>	<b>1,502.3</b>	<b>103,683</b>	<b>322,092</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	193	380
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>193</b>	<b>380</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>193</b>	<b>380</b>
<b>2015-17 Policy Level</b>	<b>1,502.3</b>	<b>103,876</b>	<b>322,472</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
The Evergreen State College  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>640.2</b>	<b>53,002</b>	<b>138,499</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>			
1. Education Funding Task Force	0.3	500	500
<b>Total Enacted Other Legislation Changes</b>	<b>0.3</b>	<b>500</b>	<b>500</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>640.5</b>	<b>53,502</b>	<b>138,999</b>
<b>2015-17 Maintenance Level</b>	<b>640.5</b>	<b>53,470</b>	<b>138,967</b>
<b>Policy Other Changes:</b>			
2. Initiative 1433 Minimum Wage	0.0	69	147
3. WSIPP Mental Health Study	0.1	16	16
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>85</b>	<b>163</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>85</b>	<b>163</b>
<b>2015-17 Policy Level</b>	<b>640.5</b>	<b>53,555</b>	<b>139,130</b>

**Comments:**

**2. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**3. WSIPP Mental Health Study**

Funding is provided for the Washington State Institute for Public Policy to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Western Washington University  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,768.7</b>	<b>134,275</b>	<b>367,885</b>
<b>2015-17 Maintenance Level</b>	<b>1,768.7</b>	<b>134,408</b>	<b>368,018</b>
<b>Policy Other Changes:</b>			
1. Initiative 1433 Minimum Wage	0.0	10	20
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>10</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10</b>	<b>20</b>
<b>2015-17 Policy Level</b>	<b>1,768.7</b>	<b>134,418</b>	<b>368,038</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Community & Technical College System  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>15,969.4</b>	<b>1,388,508</b>	<b>2,897,742</b>
<b>2015-17 Maintenance Level</b>	<b>15,969.4</b>	<b>1,388,767</b>	<b>2,898,001</b>
<b>Policy Other Changes:</b>			
1. Operating Costs/Exist Capital Proj	0.0	206	206
2. CAP Tuition Backfill Adjustment	0.0	370	370
3. Initiative 1433 Minimum Wage	0.0	214	317
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>790</b>	<b>893</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>790</b>	<b>893</b>
<b>2015-17 Policy Level</b>	<b>15,969.4</b>	<b>1,389,557</b>	<b>2,898,894</b>

**Comments:**

**1. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

**2. CAP Tuition Backfill Adjustment**

Funding is provided to adjust the community and technical colleges (CTCs) CAP enrollment backfill for FY 2017 for increases in applied baccalaureate enrollments. The provision in the 2016 Supplemental Enacted Budget (Chapter 36, Laws of 2016, 1st sp.s (2ESHB 2376)) pertaining to the CAP backfill calculation is amended to calculate CTC lower division and applied baccalaureate enrollments separately. (General Fund-State)

**3. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Proposed Agreement (PSSB 5883)**  
**State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>92.5</b>	<b>12,998</b>	<b>17,215</b>
<b>2015-17 Maintenance Level</b>	<b>92.5</b>	<b>13,231</b>	<b>17,448</b>
<b>2015-17 Policy Level</b>	<b>92.5</b>	<b>13,231</b>	<b>17,448</b>

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



**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Workforce Training & Education Coordinating Board  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>24.2</b>	<b>3,392</b>	<b>59,128</b>
<b>2015-17 Maintenance Level</b>	<b>24.3</b>	<b>3,400</b>	<b>59,136</b>
<b>2015-17 Policy Level</b>	<b>24.3</b>	<b>3,400</b>	<b>59,136</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Department of Early Learning  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>266.2</b>	<b>301,645</b>	<b>632,273</b>
<b>2015-17 Maintenance Level</b>	<b>266.2</b>	<b>299,852</b>	<b>630,480</b>
<b><i>Policy Other Changes:</i></b>			
1. Staffing Underspend	0.0	-536	-536
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-536</b>	<b>-536</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-536</b>	<b>-536</b>
<b>2015-17 Policy Level</b>	<b>266.2</b>	<b>299,316</b>	<b>629,944</b>

**Comments:**

**1. Staffing Underspend**

Actual staff costs are lower than what was allotted for the first five months of FY 2017. Funding is adjusted to reflect the pattern of actual salary and benefit costs per FTE slightly below allotment levels with full staffing assumed to be reached in March 2017. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Washington State Arts Commission  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>13.0</b>	<b>2,309</b>	<b>4,427</b>
<b>2015-17 Maintenance Level</b>	<b>13.0</b>	<b>2,309</b>	<b>4,427</b>
<b>Policy Other Changes:</b>			
1. Belated Claim	0.0	5	5
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	9	9
3. Attorney General Services Increase	0.0	14	14
4. Human Resource Services	0.0	10	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>33</b>	<b>33</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>2015-17 Policy Level</b>	<b>13.0</b>	<b>2,347</b>	<b>4,465</b>

**Comments:**

**1. Belated Claim**

Funding is provided for an error resulting in a belated claim impacting FY 2017 funds. A grant payment accrued by the Arts Commission was not entered into the Agency Financial Reporting System during FY 2016. (General Fund-State)

**2. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**3. Attorney General Services Increase**

Funding is provided for costs associated with increased use of Attorney General (AGO) services. During the 2015-2017 biennium, the agency overspent its AGO services allocation by \$13,968. (General Fund-State)

**4. Human Resource Services**

Funding is provided for additional human resource services from the Department of Enterprise Services. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Eastern Washington State Historical Society  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>30.0</b>	<b>3,622</b>	<b>6,197</b>
<b>2015-17 Maintenance Level</b>	<b>30.0</b>	<b>3,642</b>	<b>6,217</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	21	21
2. Increase in Legal Services	0.0	24	24
3. Human Resource Services	0.0	25	25
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>70</b>	<b>70</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>70</b>	<b>70</b>
<b>2015-17 Policy Level</b>	<b>30.0</b>	<b>3,712</b>	<b>6,287</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

**2. Increase in Legal Services**

Funding is provided for increased use of legal services from the Attorney General's Office. (General Fund-State)

**3. Human Resource Services**

Funding is provided for the agency to purchase essential human resource services from the Department of Enterprise Services. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Bond Retirement and Interest  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>2,200,654</b>	<b>2,400,150</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>2,194,654</b>	<b>2,391,150</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>2,194,654</b>	<b>2,391,150</b>

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

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)  
Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>63.4</b>	<b>186,655</b>	<b>341,664</b>
<b>2015-17 Maintenance Level</b>	<b>63.4</b>	<b>186,655</b>	<b>341,664</b>
<b>Policy Other Changes:</b>			
1. Skeletal Human Remains Account	0.0	140	140
2. Repayment to Federal Government	0.0	425	425
3. CTS Revolving Account	0.0	0	302
4. Judicial Stabilization Account	0.0	1,029	1,029
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,594</b>	<b>1,896</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,594</b>	<b>1,896</b>
<b>2015-17 Policy Level</b>	<b>63.4</b>	<b>188,249</b>	<b>343,560</b>

**Comments:**

**1. Skeletal Human Remains Account**

General Fund-State moneys are appropriated for expenditure into the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains when the scope of a project is too large for agency staff to address. (General Fund-State)

**2. Repayment to Federal Government**

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund. (General Fund-State)

**3. CTS Revolving Account**

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services (CTS) Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center. (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)

**4. Judicial Stabilization Account**

Funding is provided to prevent a cash deficit in the account. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Proposed Agreement (PSSB 5883)**

**Sundry Claims**

(Dollars In Thousands)

	FTEs	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0.0</b>	<b>931</b>	<b>931</b>
<b>2015-17 Maintenance Level</b>	<b>0.0</b>	<b>931</b>	<b>931</b>
<b><i>Policy Other Changes:</i></b>			
1. Sundry Claims	0.0	438	438
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>438</b>	<b>438</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>438</b>	<b>438</b>
<b>2015-17 Policy Level</b>	<b>0.0</b>	<b>1,369</b>	<b>1,369</b>

***Comments:***

**1. Sundry Claims**

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)

## Table of Contents

<b>Title</b>	<b>Page</b>
Accountancy, State Board of	128
Actuary, Office of the State	21
Administrative Hearings, Office of	92
Administrative Office of the Courts	37
African-American Affairs, Washington State Commission on	103
Agriculture, Department of	303
Archaeology & Historic Preservation, Department of	157
Arts Commission, Washington State	392
Asian-Pacific-American Affairs, Washington State Commission on	59
Attorney General, Office of the	69
Auditor, Office of the State	64
Bond Retirement & Interest	399
Caseload Forecast Council	74
Central Washington University	358
Children, Youth, and Families, Department of	210
Columbia River Gorge Commission	263
Commerce, Department of	80
Community & Technical College System	369
Conservation Commission, State	285
Consolidated Technology Services	124
Corrections, Department of	197
Court of Appeals	33
Criminal Justice Training Commission, Washington State	175
DSHS - Administration and Supporting Services	252
DSHS - Alcohol and Substance Abuse	247
DSHS - Children and Family Services	213
DSHS - Consolidated Field Services	262
DSHS - Developmental Disabilities	229
DSHS - Economic Services Administration	240
DSHS - Information System Services	261
DSHS - Juvenile Rehabilitation	219
DSHS - Long-Term Care	234
DSHS - Mental Health	222
DSHS - Payments to Other Agencies	258
DSHS - Special Commitment Center	255
DSHS - Vocational Rehabilitation	250
Early Learning, Department of	386
Eastern Washington State Historical Society	397
Eastern Washington University	355
Ecology, Department of	265
Economic & Revenue Forecast Council	86
Employee Compensation Adjustments, State	403



## Table of Contents

<b>Title</b>	<b>Page</b>
Employment Security Department	206
Enterprise Services, Department of	131
Environmental and Land Use Hearings Office	282
Financial Institutions, Department of	77
Financial Management, Office of	88
Fish and Wildlife, Department of	288
Forensic Investigations Council	130
Gambling Commission, Washington State	98
Governor, Office of the	46
Health Care Authority, Washington State	160
Health, Department of	185
Hispanic Affairs, Washington State Commission on	101
Historical Society, Washington State	395
Horse Racing Commission, Washington	135
House of Representatives	12
Human Rights Commission	169
Indian Affairs, Governor's Office of	57
Industrial Insurance Appeals, Board of	172
Insurance Commissioner, Office of the	120
Investment Board, State	108
Joint Legislative Audit & Review Committee	16
Joint Legislative Systems Committee	25
Judicial Conduct, Commission on	35
Labor and Industries, Department of	179
Legislative Evaluation & Accountability Program Committee	19
LEOFF 2 Retirement Board	155
Licensing, Department of	313
Lieutenant Governor, Office of the	49
Liquor and Cannabis Board, Washington State	138
Lottery Commission, State	95
Military Department	148
Minority & Women's Business Enterprises, Office of	117
Natural Resources, Department of	297
Office of Civil Legal Aid	44
Office of Legislative Support Services	23
Parks and Recreation Commission, State	275
Pollution Liability Insurance Program, Washington	272
Public Defense, Office of	41
Public Disclosure Commission	51
Public Employment Relations Commission	153
Public Schools - Charter School Commission	339
Public Schools - Charter Schools Apportionment	337

## Table of Contents

Title	Page
Public Schools - Compensation Adjustments	340
Public Schools - Education of Highly Capable Students	332
Public Schools - Education Reform	333
Public Schools - Educational Service Districts	328
Public Schools - Elementary & Secondary School Improvement	330
Public Schools - General Apportionment	323
Public Schools - Institutional Education	331
Public Schools - Learning Assistance Program (LAP)	336
Public Schools - Levy Equalization	329
Public Schools - OSPI & Statewide Programs	317
Public Schools - Pupil Transportation	325
Public Schools - School Food Services	326
Public Schools - Special Education	327
Public Schools - Transitional Bilingual Instruction	335
Puget Sound Partnership	294
Recreation and Conservation Funding Board	279
Retirement Systems, Contributions to	406
Retirement Systems, Department of	105
Revenue, Department of	111
Salaries for Elected Officials, Citizens' Commission on	67
School for the Blind, State	375
Secretary of State, Office of the	53
Senate	14
Services for the Blind, Department of	203
Special Appropriations to the Governor	400
State Law Library	31
State Patrol, Washington	308
Statute Law Committee	27
Student Achievement Council	343
Sundry Claims	402
Supreme Court	29
Tax Appeals, Board of	115
The Evergreen State College	361
Treasurer, Office of the State	61
University of Washington	346
Utilities and Transportation Commission	143
Veterans' Affairs, Department of	193
Volunteer Firefighters, Board for	146
Washington Charter School Commission	342
Washington State Center for Childhood Deafness & Hearing Loss	379
Washington State University	351
Western Washington University	365

## Table of Contents

Title	Page
Workforce Training & Education Coordinating Board	383

## Table of Contents

<b>Title</b>	<b>Page</b>
Accountancy, State Board of	449
Administrative Office of the Courts	430
African-American Affairs, Washington State Commission on	444
Archaeology & Historic Preservation, Department of	454
Arts Commission, Washington State	514
Asian-Pacific-American Affairs, Washington State Commission on	436
Attorney General, Office of the	438
Bond Retirement & Interest	516
Caseload Forecast Council	439
Central Washington University	507
Columbia River Gorge Commission	477
Community & Technical College System	510
Conservation Commission, State	483
Consolidated Technology Services	448
Corrections, Department of	462
Court of Appeals	429
Criminal Justice Training Commission, Washington State	458
DSHS - Administration and Supporting Services	474
DSHS - Alcohol and Substance Abuse	472
DSHS - Children and Family Services	465
DSHS - Developmental Disabilities	469
DSHS - Economic Services Administration	471
DSHS - Juvenile Rehabilitation	466
DSHS - Long-Term Care	470
DSHS - Mental Health	467
DSHS - Payments to Other Agencies	476
DSHS - Special Commitment Center	475
DSHS - Vocational Rehabilitation	473
Early Learning, Department of	513
Eastern Washington State Historical Society	515
Eastern Washington University	506
Ecology, Department of	478
Economic & Revenue Forecast Council	440
Environmental and Land Use Hearings Office	482
Financial Management, Office of	441
Fish and Wildlife, Department of	484
Health Care Authority, Washington State	455
Health, Department of	460
Hispanic Affairs, Washington State Commission on	443
Horse Racing Commission, Washington	450
Human Rights Commission	457
Indian Affairs, Governor's Office of	435

## Table of Contents

Title	Page
Labor and Industries, Department of	459
LEOFF 2 Retirement Board	453
Lieutenant Governor, Office of the	432
Lottery Commission, State	442
Military Department	452
Minority & Women's Business Enterprises, Office of	447
Natural Resources, Department of	486
Parks and Recreation Commission, State	480
Pollution Liability Insurance Program, Washington	479
Public Defense, Office of	431
Public Disclosure Commission	433
Public Schools - Charter Schools Apportionment	501
Public Schools - Compensation Adjustments	502
Public Schools - Education of Highly Capable Students	497
Public Schools - Education Reform	498
Public Schools - Educational Service Districts	494
Public Schools - General Apportionment	490
Public Schools - Institutional Education	496
Public Schools - Learning Assistance Program (LAP)	500
Public Schools - Levy Equalization	495
Public Schools - OSPi & Statewide Programs	489
Public Schools - Pupil Transportation	491
Public Schools - School Food Services	492
Public Schools - Special Education	493
Public Schools - Transitional Bilingual Instruction	499
Puget Sound Partnership	485
Recreation and Conservation Funding Board	481
Revenue, Department of	445
Salaries for Elected Officials, Citizens' Commission on	437
School for the Blind, State	511
Secretary of State, Office of the	434
Services for the Blind, Department of	464
Special Appropriations to the Governor	517
State Patrol, Washington	488
Student Achievement Council	503
Sundry Claims	518
Tax Appeals, Board of	446
The Evergreen State College	508
University of Washington	504
Veterans' Affairs, Department of	461
Volunteer Firefighters, Board for	451
Washington State University	505

## Table of Contents

<b>Title</b>	<b>Page</b>
Western Washington University	509
Workforce Training & Education Coordinating Board	512