



Conference Report

for

ESHB 1109

(S-4569)

Agency Detail
Biennial

April 27, 2019

Office of Program Research

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)

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

2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)

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

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)

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

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<i>Transportation</i>			
Washington State Patrol	554.0	111,675	201,349
Department of Licensing	254.7	9,194	58,136
Total Transportation	808.7	120,869	259,485

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)

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

**2019-21 Omnibus Operating Budget
Conference Report
Includes Other Legislation
(Dollars In Thousands)**

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

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

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	368.5	73,227	77,507
2019-21 Maintenance Level	360.6	79,763	84,029
Policy Other Changes:			
1. Other Contract Costs	0.0	400	400
2. Leg. Ethics Board Investigations	0.0	100	100
3. Additional Staff Support	0.0	350	350
Policy -- Other Total	0.0	850	850
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	-132	-132
5. Medicare-Eligible Retiree Subsidy	0.0	24	24
6. Non-Rep General Wage Increase	0.0	2,647	2,647
Policy -- Comp Total	0.0	2,539	2,539
Policy Central Services Changes:			
7. Archives/Records Management	0.0	1	1
8. Legal Services	0.0	13	13
9. CTS Central Services	0.0	-326	-326
10. DES Central Services	0.0	5	5
11. OFM Central Services	0.0	379	379
12. Self-Insurance Liability Premium	0.0	17	17
Policy -- Central Svcs Total	0.0	89	89
Total Policy Changes	0.0	3,478	3,478
2019-21 Policy Level	360.6	83,241	87,507

Comments:

1. Other Contract Costs

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

2. Leg. Ethics Board Investigations

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

3. Additional Staff Support

Funding is provided for additional staff support. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
House of Representatives**
(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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. Archives/Records Management

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

8. Legal Services

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

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

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

12. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Senate**
(Dollars In Thousands)

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

Comments:

1. Human Resources Officer

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

2. Other Contract Costs

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

3. Leg. Ethics Board Investigations

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

**2019-21 Omnibus Operating Budget
Conference Report
Senate**

(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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. Archives/Records Management

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

8. Audit Services

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

9. Legal Services

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

10. CTS Central Services

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

11. DES Central Services

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

12. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Senate**
(Dollars In Thousands)

13. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Audit & Review Committee**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	24.2	164	8,489
2019-21 Maintenance Level	24.5	334	8,929
Policy Other Changes:			
1. Self-Help Housing Dev./Taxes	0.1	0	17
2. Ambulatory Surgical Facilities	0.8	0	342
3. Student Mental Health & Safety	0.8	0	266
4. Rural Development Zones	0.1	0	19
5. Fund Alignment	0.0	-334	0
Policy -- Other Total	1.7	-334	644
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	0	-11
7. Medicare-Eligible Retiree Subsidy	0.0	0	1
8. Non-Rep General Wage Increase	0.0	0	288
Policy -- Comp Total	0.0	0	278
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	0.0	0	4
10. Legal Services	0.0	0	1
11. CTS Central Services	0.0	0	-20
12. DES Central Services	0.0	0	6
13. OFM Central Services	0.0	0	24
14. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	16
Total Policy Changes	1.7	-334	938
2019-21 Policy Level	26.2	0	9,867

Comments:

1. Self-Help Housing Dev./Taxes

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

2. Ambulatory Surgical Facilities

One-time funding is provided to review the Department of Health's ambulatory surgical facility regulatory program by January 1, 2021. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Audit & Review Committee**
(Dollars In Thousands)

3. Student Mental Health & Safety

One-time funding is provided to conduct a study of school districts' use of the first responder mapping information system pursuant to Second Substitute House Bill 1216 (School safety & well-being). (Performance Audits of Government Account-State)

4. Rural Development Zones

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

5. Fund Alignment

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

6. State Public Employee Benefits Rate

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

7. Medicare-Eligible Retiree Subsidy

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

8. Non-Rep General Wage Increase

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

9. DES Consolidated Mail Rate Increase

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

10. Legal Services

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

11. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Audit & Review Committee**
(Dollars In Thousands)

12. DES Central Services

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

13. OFM Central Services

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

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	10.0	0	4,175
2019-21 Maintenance Level	10.0	0	4,257
Policy Other Changes:			
1. Compensation adjustments	0.0	0	106
2. Retirement Buyout	0.0	0	59
Policy -- Other Total	0.0	0	165
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	0	-6
4. Medicare-Eligible Retiree Subsidy	0.0	0	1
5. Non-Rep General Wage Increase	0.0	0	139
Policy -- Comp Total	0.0	0	134
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0.0	0	2
7. CTS Central Services	0.0	0	1
8. DES Central Services	0.0	0	2
9. OFM Central Services	0.0	0	11
10. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	17
Total Policy Changes	0.0	0	316
2019-21 Policy Level	10.0	0	4,573

Comments:

1. Compensation adjustments

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

2. Retirement Buyout

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

3. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars In Thousands)

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. DES Consolidated Mail Rate Increase

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

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Actuary
(Dollars In Thousands)**

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

Comments:

1. Merit System/Step Increases

Funding is provided for salary step increases. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2. State Public Employee Benefits Rate

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

3. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Actuary
(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 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

5. DES Consolidated Mail Rate Increase

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

6. Legal Services

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

7. CTS Central Services

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

8. OFM Central Services

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

9. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Legislative Support Services
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	45.6	8,084	8,691
2019-21 Maintenance Level	45.9	8,576	9,186
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0.0	-22	-22
2. Medicare-Eligible Retiree Subsidy	0.0	4	4
3. Non-Rep General Wage Increase	0.0	322	329
Policy -- Comp Total	0.0	304	311
Policy Central Services Changes:			
4. DES Consolidated Mail Rate Increase	0.0	4	4
5. Audit Services	0.0	1	1
6. CTS Central Services	0.0	-40	-40
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	46	46
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	13	13
Total Policy Changes	0.0	317	324
2019-21 Policy Level	45.9	8,893	9,510

Comments:

1. State Public Employee Benefits Rate

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

2. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Legislative Support Services
(Dollars In Thousands)**

3. Non-Rep General Wage Increase

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

4. DES Consolidated Mail Rate Increase

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

5. Audit Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Systems Committee**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	52.1	21,122	21,947
2019-21 Maintenance Level	55.6	22,803	23,625
Policy Other Changes:			
1. Cybersecurity Audit	0.0	70	70
2. Public Records Mgmt & Retention	0.0	664	664
Policy -- Other Total	0.0	734	734
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	-22	-22
4. Medicare-Eligible Retiree Subsidy	0.0	5	5
5. Non-Rep General Wage Increase	0.0	663	663
Policy -- Comp Total	0.0	646	646
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0.0	2	2
7. CTS Central Services	0.0	67	67
8. DES Central Services	0.0	1	1
9. OFM Central Services	0.0	57	57
10. Self-Insurance Liability Premium	0.0	4	4
Policy -- Central Svcs Total	0.0	131	131
Total Policy Changes	0.0	1,511	1,511
2019-21 Policy Level	55.6	24,314	25,136

Comments:

1. Cybersecurity Audit

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

2. Public Records Mgmt & Retention

Funding is provided for the legislative public records management and retention program. (General Fund-State)

3. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Joint Legislative Systems Committee**
(Dollars In Thousands)

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. DES Consolidated Mail Rate Increase

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

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Statute Law Committee**
(Dollars In Thousands)

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

Comments:

1. Professional Development & Dues

Funding is provided for attorneys' bar dues. (General Fund-State)

2. State Public Employee Benefits Rate

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

3. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
Statute Law Committee
(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 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. DES Consolidated Mail Rate Increase

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Redistricting Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Establish Redistricting Commission	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2019-21 Policy Level	0.0	1,000	1,000

Comments:

1. Establish Redistricting Commission

Every ten years, the federal government produces a new census that is used by the state to create and adopt a redistricting plan for its legislative and congressional districts. Funding is provided to establish the Redistricting Commission in January 2021 as required by chapter 44.05 RCW. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Supreme Court
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	60.9	15,737	16,408
2019-21 Maintenance Level	60.9	17,359	18,033
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0.0	-28	-28
2. Medicare-Eligible Retiree Subsidy	0.0	5	5
3. Non-Rep General Wage Increase	0.0	619	619
4. Salary Survey Implementation	0.0	330	330
Policy -- Comp Total	0.0	926	926
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0.0	9	9
6. Archives/Records Management	0.0	1	1
7. Legal Services	0.0	5	5
8. CTS Central Services	0.0	-51	-51
9. DES Central Services	0.0	52	52
10. OFM Central Services	0.0	61	61
11. Self-Insurance Liability Premium	0.0	24	24
Policy -- Central Svcs Total	0.0	101	101
Total Policy Changes	0.0	1,027	1,027
2019-21 Policy Level	60.9	18,386	19,060

Comments:

1. State Public Employee Benefits Rate

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

2. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
Supreme Court
(Dollars In Thousands)

3. Non-Rep General Wage Increase

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

4. Salary Survey Implementation

Funding is provided for salary increases for staff attorneys and law clerks. (General Fund-State)

5. DES Consolidated Mail Rate Increase

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

6. Archives/Records Management

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

7. Legal Services

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

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

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

11. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
State Law Library
(Dollars In Thousands)**

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

Comments:

1. State Public Employee Benefits Rate

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

2. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
State Law Library
(Dollars In Thousands)

3. Non-Rep General Wage Increase

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

4. DES Consolidated Mail Rate Increase

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

5. DES Motor Pool Fleet Rate Increase

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Court of Appeals**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	140.6	35,408	36,885
2019-21 Maintenance Level	140.6	37,989	39,481
Policy Comp Changes:			
1. Merit System Increments	0.0	540	540
2. Law Clerk Salary Survey	0.0	1,212	1,212
3. State Public Employee Benefits Rate	0.0	-55	-55
4. Medicare-Eligible Retiree Subsidy	0.0	10	10
5. Non-Rep General Wage Increase	0.0	1,322	1,322
6. Non-Rep Premium Pay	0.0	624	624
7. Orca Transit Pass - Outside CBAs	0.0	24	24
Policy -- Comp Total	0.0	3,677	3,677
Policy Central Services Changes:			
8. DES Consolidated Mail Rate Increase	0.0	4	4
9. Archives/Records Management	0.0	5	5
10. Legal Services	0.0	1	1
11. CTS Central Services	0.0	-122	-122
12. DES Central Services	0.0	2	2
13. OFM Central Services	0.0	143	143
14. Self-Insurance Liability Premium	0.0	4	4
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	0.0	3,714	3,714
2019-21 Policy Level	140.6	41,703	43,195

Comments:

1. Merit System Increments

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

2. Law Clerk Salary Survey

Funding is provided for salary increases for Court of Appeals law clerks. (General Fund-State)

3. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Court of Appeals
(Dollars In Thousands)

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. Non-Rep Premium Pay

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

7. Orca Transit Pass - Outside CBAs

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

8. DES Consolidated Mail Rate Increase

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

9. Archives/Records Management

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

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

2019-21 Omnibus Operating Budget
Conference Report
Court of Appeals
(Dollars In Thousands)

13. OFM Central Services

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

14. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Commission on Judicial Conduct
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	9.5	2,450	2,580
2019-21 Maintenance Level	9.5	2,400	2,530
Policy Other Changes:			
1. Technical Correction	0.0	0	0
2. Equipment Replacement	0.0	15	15
Policy -- Other Total	0.0	15	15
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	-6	-6
4. Medicare-Eligible Retiree Subsidy	0.0	1	1
5. Non-Rep General Wage Increase	0.0	80	80
Policy -- Comp Total	0.0	75	75
Policy Central Services Changes:			
6. CTS Central Services	0.0	-6	-6
7. DES Central Services	0.0	3	3
8. OFM Central Services	0.0	9	9
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	0.0	97	97
2019-21 Policy Level	9.5	2,497	2,627

Comments:

1. Technical Correction

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

2. Equipment Replacement

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

3. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Commission on Judicial Conduct**
(Dollars In Thousands)

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Administrative Office of the Courts
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	412.5	113,709	188,919
2019-21 Maintenance Level	399.5	121,195	171,261
Policy Other Changes:			
1. Domestic Violence	0.2	96	96
2. Uniform Guardianship	0.0	1,404	1,404
3. Paternity Testing	0.0	132	132
4. Trial Court Funding Language Access	1.3	2,160	2,160
5. Guardianship Services	0.0	660	660
6. Thurston County Impact Fee	0.0	2,188	2,188
7. Petition Reduction	0.0	-626	-626
8. Judicial Information Systems	0.0	0	25,808
Policy -- Other Total	1.5	6,014	31,822
Policy Comp Changes:			
9. State Public Employee Benefits Rate	0.0	-94	-155
10. Medicare-Eligible Retiree Subsidy	0.0	17	28
11. Non-Rep General Wage Increase	0.0	3,123	4,667
12. Non-Rep Premium Pay	0.0	574	574
13. Orca Transit Pass - Outside CBAs	0.0	8	8
Policy -- Comp Total	0.0	3,628	5,122
Policy Central Services Changes:			
14. DES Consolidated Mail Rate Increase	0.0	15	15
15. DES Motor Pool Fleet Rate Increase	0.0	3	3
16. Archives/Records Management	0.0	1	1
17. Audit Services	0.0	1	1
18. Legal Services	0.0	10	10
19. CTS Central Services	0.0	-6	-6
20. DES Central Services	0.0	24	24
21. OFM Central Services	0.0	406	406
22. Self-Insurance Liability Premium	0.0	14	14
Policy -- Central Svcs Total	0.0	468	468
Total Policy Changes	1.5	10,110	37,412
2019-21 Policy Level	401.0	131,305	208,673

**2019-21 Omnibus Operating Budget
Conference Report
Administrative Office of the Courts**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Domestic Violence

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

2. Uniform Guardianship

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

3. Paternity Testing

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

4. Trial Court Funding Language Access

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

5. Guardianship Services

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

6. Thurston County Impact Fee

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

7. Petition Reduction

Funding is reduced for processing truancy, children in need of services, and at-risk youth petitions as a result of Engrossed Second Substitute Senate Bill 5290 (noncriminal youth detention) and increased for Family Reconciliation Services provided through the Department of Children, Youth, and Families. (General Fund-State)

8. Judicial Information Systems

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

9. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Administrative Office of the Courts
(Dollars In Thousands)

10. Medicare-Eligible Retiree Subsidy

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

11. Non-Rep General Wage Increase

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

12. Non-Rep Premium Pay

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

13. Orca Transit Pass - Outside CBAs

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

14. DES Consolidated Mail Rate Increase

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

15. DES Motor Pool Fleet Rate Increase

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

16. Archives/Records Management

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

17. Audit Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Administrative Office of the Courts**
(Dollars In Thousands)

18. Legal Services

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

19. CTS Central Services

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

20. DES Central Services

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

21. OFM Central Services

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

22. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Public Defense
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.2	86,577	90,569
2019-21 Maintenance Level	16.2	89,582	93,653
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	-10,669	-10,669
2. Public Defense Support	0.0	610	610
3. Parents for Parents Program	0.0	532	532
4. Vendor Rate Increase	0.0	9,064	9,064
5. Disproportionality Training Coord.	1.0	281	281
6. Court Reporter/Transcriptionist	0.0	566	566
7. Parents Representation Program	0.0	2,777	2,777
Policy -- Other Total	1.0	3,161	3,161
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0.0	-6	-6
9. Medicare-Eligible Retiree Subsidy	0.0	1	1
10. Non-Rep General Wage Increase	0.0	194	194
Policy -- Comp Total	0.0	189	189
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	0.0	0	2
12. Audit Services	0.0	0	1
13. Legal Services	0.0	0	4
14. CTS Central Services	0.0	0	-11
15. OFM Central Services	0.0	0	15
16. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	12
Total Policy Changes	1.0	3,350	3,362
2019-21 Policy Level	17.2	92,932	97,015

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided for the Department of Children, Youth, and Families (DCYF) to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Public Defense will partner with DCYF to receive pass-through Title IV-E funds for these services. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of Public Defense
(Dollars In Thousands)

2. Public Defense Support

Funding is provided for a contract with a nonprofit organization to provide support to incarcerated parents and their families, and continuing legal education and case-specific resources for public defense attorneys throughout Washington State. (General Fund-State)

3. Parents for Parents Program

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

4. Vendor Rate Increase

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

5. Disproportionality Training Coord.

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

6. Court Reporter/Transcriptionist

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

7. Parents Representation Program

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

8. State Public Employee Benefits Rate

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

9. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Public Defense**
(Dollars In Thousands)

10. Non-Rep General Wage Increase

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

11. DES Consolidated Mail Rate Increase

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

12. Audit Services

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

13. Legal Services

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

14. CTS Central Services

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

15. OFM Central Services

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

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Judicial Stabilization Trust Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of Civil Legal Aid
(Dollars In Thousands)**

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

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Civil Legal Aid (OCLA) will partner with the Department of Children, Youth, and Families to receive pass through Title IV-E funds for these services. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of Civil Legal Aid
(Dollars In Thousands)

2. Children's Representation Study

A reappropriation is provided to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases as outlined in Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890). (General Fund-State)

3. Civil Justice Reinvestment-Phase 2

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

4. Vendor Rate Adjustment - Pro Bono

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

5. Vendor Rate Increase

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

6. International Families

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

7. Tenant Evictions Study

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

8. Kinship Legal Services

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

9. Non-Rep General Wage Increase

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

10. Non-Rep Premium Pay

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

2019-21 Omnibus Operating Budget
Conference Report
Office of Civil Legal Aid
(Dollars In Thousands)

11. DES Consolidated Mail Rate Increase

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

12. Audit Services

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

13. CTS Central Services

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

14. OFM Central Services

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

15. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Governor
(Dollars In Thousands)**

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Governor**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Immigration & Naturalization Policy

Funding is provided for a special assistant to work on immigration policy issues. (General Fund-State)

2. LGBTQ Commission

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

3. Executive Protection Funding

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

4. Fund Adjustment

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

5. Public Schools Language Access

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

6. PCC and U.S. Climate Alliance

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

7. Small Business Bill of Rights

Funding is provided to convene agencies and stakeholders to develop a small business bill of rights. (General Fund-State)

8. Clemency and Pardons Reviews

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

9. Lower Snake River Dams

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

10. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the Governor
(Dollars In Thousands)

11. Medicare-Eligible Retiree Subsidy

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

12. Non-Rep General Wage Increase

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

13. Non-Rep Premium Pay

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

14. DES Consolidated Mail Rate Increase

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

15. DES Motor Pool Fleet Rate Increase

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

16. Audit Services

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

17. Legal Services

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

18. CTS Central Services

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the Governor
(Dollars In Thousands)

19. DES Central Services

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

20. OFM Central Services

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

21. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Lieutenant Governor
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.8	1,708	1,857
2019-21 Maintenance Level	6.8	1,787	1,936
Policy Other Changes:			
1. Security and Emergency Preparedness	0.0	40	40
2. Education Program Administrators	1.5	319	319
3. Complete Washington Apprenticeship	0.5	359	359
Policy -- Other Total	2.0	718	718
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	-6	-6
5. Medicare-Eligible Retiree Subsidy	0.0	1	1
6. Non-Rep General Wage Increase	0.0	65	65
Policy -- Comp Total	0.0	60	60
Policy Central Services Changes:			
7. CTS Central Services	0.0	-5	-5
8. DES Central Services	0.0	18	18
9. OFM Central Services	0.0	6	6
10. Self-Insurance Liability Premium	0.0	4	4
Policy -- Central Svcs Total	0.0	23	23
Total Policy Changes	2.0	801	801
2019-21 Policy Level	8.8	2,588	2,737

Comments:

1. Security and Emergency Preparedness

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

2. Education Program Administrators

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

3. Complete Washington Apprenticeship

Funding is provided to continue the Complete Washington program and develop new pathways for the program, such as in the healthcare industry. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Lieutenant Governor**
(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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Public Disclosure Commission**
(Dollars In Thousands)

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

Comments:

1. Legislature/code of conduct

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

2. Travel and Training

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

**2019-21 Omnibus Operating Budget
Conference Report
Public Disclosure Commission**
(Dollars In Thousands)

3. F-1 Disclosure Review

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

4. Campaign Treasurer Training

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

5. Website Usability and Redesign

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

6. Website Monitoring

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

7. State Public Employee Benefits Rate

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

8. Medicare-Eligible Retiree Subsidy

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

9. Non-Rep General Wage Increase

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

10. Non-Rep Salary Schedule Revision

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

11. DES Consolidated Mail Rate Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
Public Disclosure Commission**
(Dollars In Thousands)

12. Legal Services

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

13. CTS Central Services

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

14. DES Central Services

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

15. OFM Central Services

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

16. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	281.3	29,348	93,869
2019-21 Maintenance Level	285.5	42,044	105,107
Policy Other Changes:			
1. Address Protection	2.9	700	700
2. Digital Archives Functionality	0.0	0	228
3. Microsoft LinkedIn Learning Academy	0.3	1,890	1,890
4. WA State Penitentiary Library	0.0	258	258
5. Nonprofit Outreach & Training	0.0	0	227
6. Election Reconciliation Reporting	1.0	159	159
7. Election Security Improvements	0.0	396	896
8. Facilities Staffing	1.5	0	200
9. Pre Paid Postage	0.0	4,821	4,821
10. Native Americans/voting	0.0	25	25
11. Humanities Washington	0.0	100	100
12. Public Records/Request Admin	2.0	0	1,255
13. Civic Engagement for Elections	0.0	500	500
Policy -- Other Total	7.7	8,849	11,259
Policy Comp Changes:			
14. State Public Employee Benefits Rate	0.0	-28	-84
15. WFSE General Government	0.0	191	543
16. State Rep Employee Benefits Rate	0.0	-17	-29
17. Medicare-Eligible Retiree Subsidy	0.0	8	21
18. Non-Rep General Wage Increase	0.0	508	1,458
19. Non-Rep Premium Pay	0.0	0	128
20. Non-Rep Targeted Pay Increases	0.0	18	233
21. Orca Transit Pass - Outside CBAs	0.0	0	2
22. Non-Rep Salary Schedule Revision	0.0	80	212
Policy -- Comp Total	0.0	760	2,484
Policy Central Services Changes:			
23. DES Consolidated Mail Rate Increase	0.0	10	30
24. DES Motor Pool Fleet Rate Increase	0.0	3	9
25. Archives/Records Management	0.0	1	3
26. Legal Services	0.0	8	23

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)**

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	-40	-117
28. DES Central Services	0.0	32	96
29. OFM Central Services	0.0	95	284
Policy -- Central Svcs Total	0.0	109	328
Total Policy Changes	7.7	9,718	14,071
2019-21 Policy Level	293.2	51,762	119,178

Comments:

1. Address Protection

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

2. Digital Archives Functionality

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

3. Microsoft LinkedIn Learning Academy

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

4. WA State Penitentiary Library

Funding is provided to the Office of the Secretary of State (OSOS) to purchase library materials and equipment for the establishment of a branch library in the newly constructed program building at the Washington State Penitentiary. Library materials will be selected to reinforce institutional treatment programs and education, with particular emphasis placed on reentry resources for successful transition into the community. Funding from the Federal Library Services and Technology Act grant will provide ongoing maintenance support to the library. The State Library currently manages and operates branch libraries in nine state correctional facilities. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)

5. Nonprofit Outreach & Training

Increased expenditure authority is provided for nonprofit outreach and education activities funded through a filing fee paid by charities and nonprofit entities. With additional expenditure authority, the Office of the Secretary of State will increase the grant funding available under the charitable organization and education program. (Charitable Organization Education Account-State)

6. Election Reconciliation Reporting

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

7. Election Security Improvements

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

8. Facilities Staffing

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

9. Pre Paid Postage

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

10. Native Americans/voting

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

11. Humanities Washington

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

12. Public Records/Request Admin

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

13. Civic Engagement for Elections

One-time funding is provided for the Office of the Secretary of State and county auditors to collaborate to increase voter participation and educate voters about improvements to state election laws. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)**

14. State Public Employee Benefits Rate

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

15. WFSE General Government

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

16. State Rep Employee Benefits Rate

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

17. Medicare-Eligible Retiree Subsidy

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

18. Non-Rep General Wage Increase

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

19. Non-Rep Premium Pay

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)

20. Non-Rep Targeted Pay Increases

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

21. Orca Transit Pass - Outside CBAs

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

22. Non-Rep Salary Schedule Revision

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

23. DES Consolidated Mail Rate Increase

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

24. DES Motor Pool Fleet Rate Increase

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

25. Archives/Records Management

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

26. Legal Services

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

27. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Secretary of State
(Dollars In Thousands)**

28. DES Central Services

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

29. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Governor's Office of Indian Affairs
(Dollars In Thousands)**

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

Comments:

1. Native American Women

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

2. Non-Rep General Wage Increase

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

3. Director Pay Raise

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

4. DES Consolidated Mail Rate Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
Governor's Office of Indian Affairs
(Dollars In Thousands)**

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)**

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

Comments:

1. Civic Engagement

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

2. Ethnic Studies Curriculum

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

3. Non-Rep General Wage Increase

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

4. Director Pay Raise

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

**2019-21 Omnibus Operating Budget
Conference Report
Comm on Asian-Pacific-American Affairs**
(Dollars In Thousands)

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Treasurer
(Dollars In Thousands)**

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

Comments:

1. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the State Treasurer
(Dollars In Thousands)

2. Medicare-Eligible Retiree Subsidy

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

3. Non-Rep General Wage Increase

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

4. Non-Rep Targeted Pay Increases

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

5. Non-Rep Salary Schedule Revision

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

6. DES Consolidated Mail Rate Increase

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

7. DES Motor Pool Fleet Rate Increase

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

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Treasurer**
(Dollars In Thousands)

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (State Treasurer's Service Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Auditor
(Dollars In Thousands)**

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

Comments:

1. Special Education Funding Audit

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the State Auditor
(Dollars In Thousands)

2. Cyber Security Performance Audits

Funding is provided for FTEs and contracts to allow the Office of the State Auditor to conduct cybersecurity audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. The funding will support the hiring of two cybersecurity auditors and one audit specialist. (Performance Audits of Government Account-Non-Appr)

3. State Public Employee Benefits Rate

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

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. Non-Rep Premium Pay

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

7. Non-Rep Targeted Pay Increases

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

8. Orca Transit Pass - Outside CBAs

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the State Auditor
(Dollars In Thousands)

9. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. DES Consolidated Mail Rate Increase

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

11. DES Motor Pool Fleet Rate Increase

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

12. Archives/Records Management

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

13. Legal Services

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

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the State Auditor**
(Dollars In Thousands)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Commission on Salaries for Elected Officials**
(Dollars In Thousands)

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

Comments:

1. Commissioner Travel Reimbursements

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

2. Non-Rep General Wage Increase

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

3. DES Consolidated Mail Rate Increase

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

4. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Commission on Salaries for Elected Officials**
(Dollars In Thousands)

5. DES Central Services

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

6. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,182.5	16,168	304,019
2019-21 Maintenance Level	1,157.5	26,144	306,132
Policy Other Changes:			
1. Prevailing Wage	0.0	0	141
2. Clean energy	0.0	0	639
3. AGO Collective Bargaining	1.0	173	517
4. Immigrants in the Workplace	2.6	0	700
5. Retirement Savings Program	0.4	0	108
6. Sexual Assault Examination Kits	0.4	116	116
7. Increased CQAC Legal Services	0.0	0	500
8. PFML Adjustments	0.0	0	63
9. RX Drug Cost Transparency	0.0	0	44
10. Child Permanency & Child Welfare	20.0	0	4,292
11. Civil Rights Enforcement	2.5	322	322
12. Ratepayer Advocacy	3.0	0	766
13. Mental Health Legal Services	3.5	0	700
14. Medicaid Fraud Control	17.5	0	5,627
15. Natural Resources Legal Services	1.3	0	150
16. WSU Legal Services	0.0	0	460
17. Lemon Law Administration	1.6	0	528
18. Marijuana Product Testing	0.3	0	79
19. Public Records/Request Admin.	1.5	0	330
20. Confidential Tip Line Workgroup	0.0	200	200
21. Use of Force	0.0	75	75
22. Evergreen Legal Services	0.0	0	160
23. WMC Legal Services	0.0	0	1,123
Policy -- Other Total	55.6	886	17,640
Policy Comp Changes:			
24. State Public Employee Benefits Rate	0.0	-66	-557
25. Medicare-Eligible Retiree Subsidy	0.0	12	103
26. Non-Rep General Wage Increase	0.0	1,471	12,697
27. Non-Rep Premium Pay	0.0	1,382	3,744
28. Non-Rep Targeted Pay Increases	0.0	0	119

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)**

	FTEs	NGF-O	Total
29. Orca Transit Pass - Outside CBAs	0.0	4	60
30. Non-Rep Salary Schedule Revision	0.0	0	375
31. State Tax - Wellness Gift Card	0.0	0	2
Policy -- Comp Total	0.0	2,803	16,543
Policy Central Services Changes:			
32. DES Consolidated Mail Rate Increase	0.0	6	70
33. DES Motor Pool Fleet Rate Increase	0.0	10	112
34. Archives/Records Management	0.0	1	17
35. Audit Services	0.0	0	1
36. Administrative Hearings	0.0	0	1
37. CTS Central Services	0.0	-75	-858
38. DES Central Services	0.0	11	153
39. OFM Central Services	0.0	103	1,167
40. Self-Insurance Liability Premium	0.0	23	261
Policy -- Central Svcs Total	0.0	79	924
Total Policy Changes	55.6	3,768	35,107
2019-21 Policy Level	1,213.1	29,912	341,239

Comments:

1. Prevailing Wage

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

2. Clean energy

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

3. AGO Collective Bargaining

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

4. Immigrants in the Workplace

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

5. Retirement Savings Program

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5740 (retirement savings account). (Legal Services Revolving Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)**

6. Sexual Assault Examination Kits

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

7. Increased CQAC Legal Services

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

8. PFML Adjustments

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

9. RX Drug Cost Transparency

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

10. Child Permanency & Child Welfare

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

11. Civil Rights Enforcement

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

12. Ratepayer Advocacy

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

13. Mental Health Legal Services

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

14. Medicaid Fraud Control

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

15. Natural Resources Legal Services

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

16. WSU Legal Services

Billing authority is provided for additional legal services for Washington State University. (Legal Services Revolving Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)

17. Lemon Law Administration

Funding is provided to address increased requests for arbitration and improve customer service for the Lemon Law Administration. (New Motor Vehicle Arbitration Account-State)

18. Marijuana Product Testing

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

19. Public Records/Request Admin.

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

20. Confidential Tip Line Workgroup

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

21. Use of Force

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

22. Evergreen Legal Services

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

23. WMC Legal Services

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

24. State Public Employee Benefits Rate

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

25. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General**
(Dollars In Thousands)

26. Non-Rep General Wage Increase

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

27. Non-Rep Premium Pay

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

28. Non-Rep Targeted Pay Increases

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

29. Orca Transit Pass - Outside CBAs

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

30. Non-Rep Salary Schedule Revision

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

31. State Tax - Wellness Gift Card

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

32. DES Consolidated Mail Rate Increase

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

33. DES Motor Pool Fleet Rate Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Office of the Attorney General
(Dollars In Thousands)

34. Archives/Records Management

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

35. Audit Services

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

36. Administrative Hearings

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

37. CTS Central Services

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

38. DES Central Services

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

39. OFM Central Services

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

40. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Caseload Forecast Council**
(Dollars In Thousands)

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

Comments:

1. Criminal Sentencing Task Force

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

2. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Caseload Forecast Council**
(Dollars In Thousands)

3. Medicare-Eligible Retiree Subsidy

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

4. Non-Rep General Wage Increase

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

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Self-Insurance Liability Premium

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

9. Washington College Grant Forecast

Funding is provided in Second Substitute House Bill 2158 (Workforce education) for forecasting the caseload for the Washington College Grant Program. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Financial Institutions
(Dollars In Thousands)**

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

Comments:

1. Enhance Consumer Services Exams

Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency's accreditations, meet strategic goals, and meet the regulatory obligations of overseeing consumer protections. (Financial Services Regulation Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Financial Institutions**
(Dollars In Thousands)

2. Improve Information Governance

Funding is provided for the agency to hire dedicated staff for records retention and disclosure obligations. (Financial Services Regulation Account-Non-Appr)

3. State Public Employee Benefits Rate

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

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. Non-Rep Premium Pay

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

7. Non-Rep Targeted Pay Increases

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

8. Orca Transit Pass - Outside CBAs

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

9. Non-Rep Salary Schedule Revision

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Financial Institutions
(Dollars In Thousands)**

10. DES Consolidated Mail Rate Increase

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

11. DES Motor Pool Fleet Rate Increase

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

12. Archives/Records Management

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

13. Legal Services

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

14. Administrative Hearings

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Financial Services Regulation Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	288.5	141,629	575,392
2019-21 Maintenance Level	301.6	135,156	599,930
Policy Other Changes:			
1. Legal Support	0.0	1,000	1,000
2. Child Care Collaborative Taskforce	1.9	1,186	1,186
3. Young Adult Street Outreach	0.0	288	288
4. Urban Residential Buildings	0.0	0	5,800
5. Clean Energy	5.7	2,502	2,502
6. Net-Metering	0.0	94	94
7. Homeless Student Support	0.0	157	157
8. Immigrants in the Workplace	1.0	200	200
9. Industrial Symbioses	0.0	100	100
10. Airport Impact Study	0.0	150	300
11. Appliance Efficiency	0.8	279	279
12. Behavioral Health Administrator	1.0	396	396
13. Lead Based Paint Enforcement	2.0	544	544
14. Associate Development Organizations	0.0	1,608	0
15. ADO Support	0.0	0	1,000
16. Buildable Lands Program	1.0	3,000	3,000
17. LGFN Program	2.0	0	594
18. Criminal Justice Diversion Center	0.0	1,600	1,600
19. Clean Buildings	3.3	2,009	2,009
20. Native Women Leadership	0.0	500	500
21. Smart Buildings	0.0	250	250
22. Stormwater Management	0.0	250	250
23. Homelessness: Municipal Hiring	0.0	200	200
24. Dispute Resolution Services	0.0	1,000	1,000
25. Fathers and Family Reunification	0.0	300	300
26. Wildfire Education	0.0	200	200
27. Microenterprise Grants	0.0	500	500
28. Centro Latino	0.0	270	270
29. Safe Streets	0.0	250	250
30. Financial Stability	0.0	250	250

**2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce**
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Air Cargo	0.5	150	150
32. Mass Timber	0.0	200	200
33. Homelessness: Families	0.0	0	4,500
34. Homelessness: Youth	2.0	4,000	8,500
35. Homelessness: Rent Assistance	1.0	7,000	7,000
36. Food Waste Reduction	0.0	100	100
37. After-School Programs	0.0	150	150
38. Low Carbon Fuels	0.0	61	61
39. Green Economy	0.0	150	150
40. Better Health Housing	0.0	1,000	1,000
41. Housing & Essential Needs	0.0	14,500	14,500
42. Homeless Women	0.0	150	150
43. HMIS Upgrades for Daily Collection	0.0	-700	-700
44. Housing and Education Development	0.0	900	900
45. Latino Community Grants	0.0	400	400
46. Low Income Housing Support	0.0	500	500
47. Manufactured/Mobile Homes	0.0	0	599
48. MRSC Funding	0.0	0	300
49. Regional Growth Center	0.0	400	400
50. Broadband Service Expansion	3.0	528	528
51. Land Exchange Evaluation	0.0	70	70
52. Statewide Reentry Council	0.0	337	337
53. Biorefinery Study	0.0	300	300
Policy -- Other Total	25.1	49,279	65,114
Policy Comp Changes:			
54. State Public Employee Benefits Rate	0.0	-39	-45
55. WFSE General Government	0.0	627	1,710
56. State Rep Employee Benefits Rate	0.0	-28	-80
57. Medicare-Eligible Retiree Subsidy	0.0	12	23
58. Non-Rep General Wage Increase	0.0	856	1,184
59. Non-Rep Premium Pay	0.0	164	200
60. Non-Rep Targeted Pay Increases	0.0	96	158
61. Non-Rep Salary Schedule Revision	0.0	61	98
Policy -- Comp Total	0.0	1,749	3,248

**2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce**
(Dollars In Thousands)

	FTEs	NGF-O	Total
Policy Central Services Changes:			
62. DES Consolidated Mail Rate Increase	0.0	6	15
63. DES Motor Pool Fleet Rate Increase	0.0	1	2
64. Archives/Records Management	0.0	2	2
65. Audit Services	0.0	6	16
66. Legal Services	0.0	22	60
67. CTS Central Services	0.0	-130	-344
68. DES Central Services	0.0	12	24
69. OFM Central Services	0.0	222	586
70. Self-Insurance Liability Premium	0.0	6	16
Policy -- Central Svcs Total	0.0	147	377
Total Policy Changes	25.1	51,175	68,739
2019-21 Policy Level	326.6	186,331	668,669

Comments:

1. Legal Support

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

2. Child Care Collaborative Taskforce

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

3. Young Adult Street Outreach

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

4. Urban Residential Buildings

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

5. Clean Energy

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce**
(Dollars In Thousands)

6. Net-Metering

Pursuant to Engrossed Second Substitute Senate Bill 5223 (net metering), funding is provided for the Department to work with the State Building Code Council and local governments to study the state building code and facilitate stakeholder engagement meetings. (General Fund-State)

7. Homeless Student Support

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

8. Immigrants in the Workplace

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

9. Industrial Symbioses

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

10. Airport Impact Study

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

11. Appliance Efficiency

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

12. Behavioral Health Administrator

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

13. Lead Based Paint Enforcement

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

14. Associate Development Organizations

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

15. ADO Support

Funding is provided for additional resources for Associate Development Organizations (ADOs). (Economic Development Strategic Reserve Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

16. Buildable Lands Program

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

17. LGFN Program

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

18. Criminal Justice Diversion Center

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

19. Clean Buildings

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

20. Native Women Leadership

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

21. Smart Buildings

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

22. Stormwater Management

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

23. Homelessness: Municipal Hiring

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

24. Dispute Resolution Services

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

25. Fathers and Family Reunification

Funding is provided for a grant to assist fathers transitioning from incarceration to family reunification. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce**
(Dollars In Thousands)

26. Wildfire Education

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

27. Microenterprise Grants

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

28. Centro Latino

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

29. Safe Streets

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

30. Financial Stability

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

31. Air Cargo

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

32. Mass Timber

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

33. Homelessness: Families

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

34. Homelessness: Youth

Funding is provided to expand youth housing and services by: 1) increasing shelter beds, outreach, and housing; and 2) providing funding for the Anchor Community Initiative. (General Fund-State; Home Security Fund Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

35. Homelessness: Rent Assistance

Funding is provided for the operating, maintenance, service, and administrative costs of permanent supportive housing projects or units within housing projects that have or will receive Housing Trust Fund or other public capital funds. (General Fund-State)

36. Food Waste Reduction

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

37. After-School Programs

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

38. Low Carbon Fuels

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

39. Green Economy

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

40. Better Health Housing

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

41. Housing & Essential Needs

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

42. Homeless Women

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

43. HMIS Upgrades for Daily Collection

Funding for upgrades to the Homeless Management Information System (HMIS) is removed. (General Fund-State)

44. Housing and Education Development

Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land in Washington state. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

45. Latino Community Grants

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington State. (General Fund-State)

46. Low Income Housing Support

Funding is provided for a contract to provide low-income housing, low-income housing support services, or both. (General Fund-State)

47. Manufactured/Mobile Homes

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

48. MRSC Funding

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

49. Regional Growth Center

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

50. Broadband Service Expansion

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

51. Land Exchange Evaluation

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

52. Statewide Reentry Council

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

53. Biorefinery Study

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

54. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

55. WFSE General Government

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

56. State Rep Employee Benefits Rate

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

57. Medicare-Eligible Retiree Subsidy

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

58. Non-Rep General Wage Increase

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

59. Non-Rep Premium Pay

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

60. Non-Rep Targeted Pay Increases

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

61. Non-Rep Salary Schedule Revision

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

2019-21 Omnibus Operating Budget
Conference Report
Department of Commerce
(Dollars In Thousands)

62. DES Consolidated Mail Rate Increase

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

63. DES Motor Pool Fleet Rate Increase

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

64. Archives/Records Management

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

65. Audit Services

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

66. Legal Services

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

67. CTS Central Services

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

68. DES Central Services

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

69. OFM Central Services

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

70. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Economic & Revenue Forecast Council
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.1	1,652	1,804
2019-21 Maintenance Level	6.1	1,664	1,816
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	66	66
Policy -- Comp Total	0.0	66	66
Policy Central Services Changes:			
2. DES Consolidated Mail Rate Increase	0.0	4	4
3. CTS Central Services	0.0	-4	-4
4. DES Central Services	0.0	11	11
5. OFM Central Services	0.0	6	6
6. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	18	18
Total Policy Changes	0.0	84	84
2019-21 Policy Level	6.1	1,748	1,900

Comments:

1. Non-Rep General Wage Increase

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

2. DES Consolidated Mail Rate Increase

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

3. CTS Central Services

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

4. DES Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Economic & Revenue Forecast Council**
(Dollars In Thousands)

5. OFM Central Services

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

6. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)**

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)**

	FTEs	NGF-O	Total
25. OFM Central Services	0.0	69	229
26. Self-Insurance Liability Premium	0.0	1	3
Policy -- Central Svcs Total	0.0	165	362
Total Policy Changes	135.3	18,123	122,379
2019-21 Policy Level	344.8	41,136	251,292
<i>Approps in Other Legislation Proposed Changes:</i>			
27. CCL Implementation	0.0	0	100
Total Approps in Other Legislation Proposed	0.0	0	100
Grand Total	344.8	41,136	251,392

Comments:

1. One Washington

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

2. Washington All Payer Claim Database

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

3. 2020 Census Promotion

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

4. ERDC Resources

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

5. Employee Services Unit

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

6. Firearm Background Checks Study

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

7. FSA Administration

Funding is provided for the administration of a flexible spending arrangement (FSA) plan. (Personnel Service Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)

8. Primary Care Expenditure Study

Funding is provided for OFM to conduct a study to determine annual primary care medical expenditures in Washington, by insurance carrier, in total and as a percentage of total medical expenditure. (General Fund-State)

9. Statewide Lease Tracking

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

10. Pay Equity & Investigations

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

11. IT Cost Pool Staff

Funding is provided for a dedicated information technology cost pool budget staff. (OFM Central Services-State)

12. Lease Facility Spend Reporting

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

13. ORCA Transit Passes

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

14. State Public Employee Benefits Rate

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

15. Medicare-Eligible Retiree Subsidy

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

16. Non-Rep General Wage Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)

17. Non-Rep Premium Pay

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

18. OFM Enterprise Applications

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

19. DES Consolidated Mail Rate Increase

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

20. DES Motor Pool Fleet Rate Increase

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

21. Audit Services

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

22. Legal Services

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

23. CTS Central Services

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

24. DES Central Services

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

2019-21 Omnibus Operating Budget
Conference Report
Office of Financial Management
(Dollars In Thousands)

25. OFM Central Services

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

26. Self-Insurance Liability Premium

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

27. CCL Implementation

Funding is provided for implementing Career Connected Learning. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of Administrative Hearings
(Dollars In Thousands)**

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

Comments:

1. PFML Adjustments

Funding is provided to implement Chapter 13, Laws of 2019 (SHB 1399), regarding adjustments to the Paid Family and Medical Leave Program (PFML). (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of Administrative Hearings
(Dollars In Thousands)

2. Paid Family & Medical Leave Appeals

Funding is provided for appeals based on the Paid Family and Medical Leave insurance program. The Office of Administrative Hearings (OAH) workload assumes appeals from employers and employees. (Administrative Hearings Revolving Account-State)

3. Privacy and Public Records Officer

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

4. State Public Employee Benefits Rate

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

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. Non-Rep Premium Pay

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

8. Non-Rep Targeted Pay Increases

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

9. Orca Transit Pass - Outside CBAs

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Administrative Hearings**
(Dollars In Thousands)

10. Non-Rep Salary Schedule Revision

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

11. DES Consolidated Mail Rate Increase

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

12. Legal Services

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

13. CTS Central Services

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

14. DES Central Services

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

15. OFM Central Services

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

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Lottery Commission**
(Dollars In Thousands)

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

**2019-21 Omnibus Operating Budget
Conference Report
State Lottery Commission**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Gambling Self-Exclusion Program

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

2. State Public Employee Benefits Rate

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

3. WFSE General Government

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

4. State Rep Employee Benefits Rate

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

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
State Lottery Commission**
(Dollars In Thousands)

7. Non-Rep Premium Pay

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

8. Non-Rep Targeted Pay Increases

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

9. Orca Transit Pass - Outside CBAs

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

10. Non-Rep Salary Schedule Revision

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

11. DES Consolidated Mail Rate Increase

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

12. Archives/Records Management

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

13. Audit Services

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

14. Legal Services

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

15. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
State Lottery Commission**
(Dollars In Thousands)

16. DES Central Services

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

17. OFM Central Services

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

18. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Gambling Commission
(Dollars In Thousands)**

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

Comments:

1. Gambling Self-Exclusion Program

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

**2019-21 Omnibus Operating Budget
Conference Report
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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Gambling Revolving Account-Non-Appr)

3. Medicare-Eligible Retiree Subsidy

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

4. Non-Rep General Wage Increase

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

5. Non-Rep Premium Pay

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

6. Non-Rep Targeted Pay Increases

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

7. Orca Transit Pass - Outside CBAs

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

8. Non-Rep Salary Schedule Revision

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

9. DES Consolidated Mail Rate Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Gambling Commission**
(Dollars In Thousands)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr)

11. Legal Services

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

12. Administrative Hearings

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

13. CTS Central Services

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

14. DES Central Services

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

15. OFM Central Services

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

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Gambling Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Maintenance Level	2.0	557	583
Policy Other Changes:			
1. Communications Staff	1.0	190	190
2. Ethnic Studies Curriculum	0.0	5	5
Policy -- Other Total	1.0	195	195
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	16	16
4. Director Pay Raise	0.0	14	14
Policy -- Comp Total	0.0	30	30
Policy Central Services Changes:			
5. CTS Central Services	0.0	26	26
6. DES Central Services	0.0	4	4
7. OFM Central Services	0.0	1	1
8. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	32	32
Total Policy Changes	1.0	257	257
2019-21 Policy Level	3.0	814	840

Comments:

1. Communications Staff

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

2. Ethnic Studies Curriculum

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

3. Non-Rep General Wage Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Commission on Hispanic Affairs**
(Dollars In Thousands)

4. Director Pay Raise

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

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
WA State Comm on African-American Affairs**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Maintenance Level	2.0	558	584
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	18	18
2. Director Pay Raise	0.0	10	10
Policy -- Comp Total	0.0	28	28
Policy Central Services Changes:			
3. Legal Services	0.0	1	1
4. CTS Central Services	0.0	26	26
5. DES Central Services	0.0	4	4
6. OFM Central Services	0.0	1	1
7. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	33	33
Total Policy Changes	0.0	61	61
2019-21 Policy Level	2.0	619	645

Comments:

1. Non-Rep General Wage Increase

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

2. Director Pay Raise

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

3. Legal Services

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

4. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
WA State Comm on African-American Affairs**
(Dollars In Thousands)

5. DES Central Services

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

6. OFM Central Services

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

7. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Retirement Systems
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	256.7	0	69,546
2019-21 Maintenance Level	251.9	0	67,163
<i>Policy Other Changes:</i>			
1. Optional Life Annuity	0.3	0	106
2. Retirement System Default	0.3	0	139
3. DRS Building Update	1.0	0	857
4. Higher Education Retirement Plan	0.2	0	160
5. Increasing Transactions/Workload	4.0	0	741
6. Survivorship benefit options	0.0	0	44
Policy -- Other Total	5.8	0	2,047
<i>Policy Comp Changes:</i>			
7. State Public Employee Benefits Rate	0.0	0	-100
8. Medicare-Eligible Retiree Subsidy	0.0	0	18
9. Non-Rep General Wage Increase	0.0	0	1,839
10. Non-Rep Targeted Pay Increases	0.0	0	167
11. Non-Rep Salary Schedule Revision	0.0	0	422
Policy -- Comp Total	0.0	0	2,346
<i>Policy Central Services Changes:</i>			
12. DES Consolidated Mail Rate Increase	0.0	0	5
13. DES Motor Pool Fleet Rate Increase	0.0	0	13
14. Archives/Records Management	0.0	0	4
15. Audit Services	0.0	0	6
16. Legal Services	0.0	0	15
17. Administrative Hearings	0.0	0	3
18. CTS Central Services	0.0	0	-78
19. DES Central Services	0.0	0	15
20. OFM Central Services	0.0	0	256
21. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	240
Total Policy Changes	5.8	0	4,633
2019-21 Policy Level	257.6	0	71,796

**2019-21 Omnibus Operating Budget
Conference Report
Department of Retirement Systems**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Optional Life Annuity

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

2. Retirement System Default

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

3. DRS Building Update

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

4. Higher Education Retirement Plan

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

5. Increasing Transactions/Workload

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

6. Survivorship benefit options

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

7. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Retirement Systems**
(Dollars In Thousands)

8. Medicare-Eligible Retiree Subsidy

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

9. Non-Rep General Wage Increase

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

10. Non-Rep Targeted Pay Increases

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

11. Non-Rep Salary Schedule Revision

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

12. DES Consolidated Mail Rate Increase

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

13. DES Motor Pool Fleet Rate Increase

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

14. Archives/Records Management

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

15. Audit Services

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

16. Legal Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Retirement Systems**
(Dollars In Thousands)

17. Administrative Hearings

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

18. CTS Central Services

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

19. DES Central Services

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

20. OFM Central Services

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

21. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
State Investment Board**
(Dollars In Thousands)

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

Comments:

1. Improve Performance & Data Delivery

Funding is provided for additional investment officers to improve the investment performance of the funds under management and for data analytics. (State Investment Board Expense Account-State)

2019-21 Omnibus Operating Budget
Conference Report
State Investment Board
(Dollars In Thousands)

2. Investment Portfolio Data Delivery

Funding is provided for the State Investment Board (Board) to hire investment officers to improve portfolio investment data analytics and temporary consultants to assist with the Board's investment strategy. (State Investment Board Expense Account-State)

3. State Public Employee Benefits Rate

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

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. Non-Rep Premium Pay

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

7. Non-Rep Targeted Pay Increases

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

8. Non-Rep Salary Schedule Revision

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

9. Investment Officer Compensation

This provides funding for an additional 3 percent pay increase for investment officers in FY 2020 and another 3 percent increase in FY 2021. (State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Investment Board**
(Dollars In Thousands)

10. DES Consolidated Mail Rate Increase

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

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

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

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Revenue
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,312.0	265,095	321,305
2019-21 Maintenance Level	1,315.0	274,751	330,248
Policy Other Changes:			
1. Immigrants in the Workplace	0.0	70	70
2. B&O Return Filing Date	0.0	142	142
3. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
4. State Data Center Migration	0.0	800	800
5. 2019 Revenue Legislation	0.0	6,071	6,071
Policy -- Other Total	0.0	7,083	7,083
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	-105	-116
7. State Rep Employee Benefits Rate	0.0	-363	-397
8. Medicare-Eligible Retiree Subsidy	0.0	85	93
9. WPEA General Government	0.0	9,347	10,199
10. Non-Rep General Wage Increase	0.0	2,506	2,753
11. Non-Rep Premium Pay	0.0	130	130
12. Non-Rep Targeted Pay Increases	0.0	197	231
13. Orca Transit Pass - Outside CBAs	0.0	6	6
14. Non-Rep Salary Schedule Revision	0.0	275	312
15. State Tax - Wellness Gift Card	0.0	2	2
Policy -- Comp Total	0.0	12,080	13,213
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	0.0	5	5
17. Archives/Records Management	0.0	3	3
18. Audit Services	0.0	19	22
19. Legal Services	0.0	298	335
20. CTS Central Services	0.0	-633	-708
21. DES Central Services	0.0	58	64
22. OFM Central Services	0.0	1,203	1,349
23. Self-Insurance Liability Premium	0.0	101	114
Policy -- Central Svcs Total	0.0	1,054	1,184
Total Policy Changes	0.0	20,217	21,480
2019-21 Policy Level	1,315.0	294,968	351,728

**2019-21 Omnibus Operating Budget
Conference Report
Department of Revenue**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Immigrants in the Workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. B&O Return Filing Date

Funding is provided to implement Second Substitute House Bill 1059 (B&O return filing due date). (General Fund-State)

3. Transfer MTCA to MTO Thru Maint Lvl

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

4. State Data Center Migration

Funding is provided for additional operational costs associated with the migration of servers into the State Data Center. (General Fund-State)

5. 2019 Revenue Legislation

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

6. State Public Employee Benefits Rate

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

7. State Rep Employee Benefits Rate

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

8. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
Department of Revenue
(Dollars In Thousands)

9. WPEA General Government

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

10. Non-Rep General Wage Increase

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

11. Non-Rep Premium Pay

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

12. Non-Rep Targeted Pay Increases

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

13. Orca Transit Pass - Outside CBAs

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

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

15. State Tax - Wellness Gift Card

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

16. DES Consolidated Mail Rate Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Department of Revenue
(Dollars In Thousands)

17. Archives/Records Management

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

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. CTS Central Services

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

21. DES Central Services

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

22. OFM Central Services

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

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Board of Tax Appeals**
(Dollars In Thousands)

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

Comments:

1. Case Management Software

Funding is provided for agency platforms through WaTech and to conduct a feasibility study on replacing their central operations program. (General Fund-State)

2. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget

Conference Report

Board of Tax Appeals

(Dollars In Thousands)

3. Medicare-Eligible Retiree Subsidy

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

4. Non-Rep General Wage Increase

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

5. Board Member Salary Increases

Funding is provided for the Board of Tax Appeals to increase the salaries of Board members appointed on or before June 30, 2017. (General Fund-State)

6. DES Consolidated Mail Rate Increase

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

7. Legal Services

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

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

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

11. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Minority & Women's Business Enterprises**
(Dollars In Thousands)

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

Comments:

1. Business Diversity Subcabinet

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

2. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Minority & Women's Business Enterprises**
(Dollars In Thousands)

3. WFSE General Government

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

4. State Rep Employee Benefits Rate

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

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. DES Consolidated Mail Rate Increase

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

8. DES Motor Pool Fleet Rate Increase

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

9. Audit Services

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

10. Legal Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Minority & Women's Business Enterprises**
(Dollars In Thousands)

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (OMWBE Enterprises Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	246.1	0	64,923
2019-21 Maintenance Level	246.1	0	66,057
Policy Other Changes:			
1. Service Contract Providers	0.2	0	60
2. Natural Disaster Mitigation	0.4	0	125
3. Individual Health Insurance Market	2.1	0	536
4. Reproductive Health Care	0.0	0	125
5. Insurance Communications	0.4	0	84
6. Consumer Access to Providers	5.0	0	1,177
7. Criminal Insurance Fraud Expansion	2.0	0	853
8. Enhance Cybersecurity	1.0	0	327
9. Actuarial Staffing	2.0	0	486
10. Out-of-Network Healthcare	2.7	0	1,015
11. Consumer Comp Grp Insurance	1.5	0	397
12. Rx Drug Utilization Mngmt	0.2	0	45
Policy -- Other Total	17.4	0	5,230
Policy Comp Changes:			
13. State Public Employee Benefits Rate	0.0	0	-33
14. WFSE General Government	0.0	0	1,689
15. State Rep Employee Benefits Rate	0.0	0	-66
16. Medicare-Eligible Retiree Subsidy	0.0	0	17
17. Non-Rep General Wage Increase	0.0	0	862
18. Non-Rep Premium Pay	0.0	0	76
19. Non-Rep Targeted Pay Increases	0.0	0	30
20. Non-Rep Salary Schedule Revision	0.0	0	92
Policy -- Comp Total	0.0	0	2,667
Policy Central Services Changes:			
21. DES Consolidated Mail Rate Increase	0.0	0	28
22. DES Motor Pool Fleet Rate Increase	0.0	0	5
23. Archives/Records Management	0.0	0	2
24. Audit Services	0.0	0	3
25. Legal Services	0.0	0	61
26. Administrative Hearings	0.0	0	8

**2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner**
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	0	-133
28. DES Central Services	0.0	0	25
29. OFM Central Services	0.0	0	252
30. Self-Insurance Liability Premium	0.0	0	129
Policy -- Central Svcs Total	0.0	0	380
Total Policy Changes	17.4	0	8,277
2019-21 Policy Level	263.5	0	74,334

Comments:

1. Service Contract Providers

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

2. Natural Disaster Mitigation

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

3. Individual Health Insurance Market

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

4. Reproductive Health Care

Funding is provided for Second Substitute Senate Bill 5602 (reproductive health care) for rule making related to reproductive health care benefits. (Insurance Commissioner's Regulatory Account-State)

5. Insurance Communications

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

6. Consumer Access to Providers

Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks, and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory Account-State)

7. Criminal Insurance Fraud Expansion

Funding is provided for detective and research staff to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

8. Enhance Cybersecurity

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

9. Actuarial Staffing

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

10. Out-of-Network Healthcare

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

11. Consumer Comp Grp Insurance

Funding is provided to implement Substitute House Bill 1075 (Consumer comp grp insurance). (Insurance Commissioner's Regulatory Account-State)

12. Rx Drug Utilization Mngmt

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

13. State Public Employee Benefits Rate

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

14. WFSE General Government

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

15. State Rep Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

16. Medicare-Eligible Retiree Subsidy

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

17. Non-Rep General Wage Increase

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

18. Non-Rep Premium Pay

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

19. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Insurance Commissioner's Regulatory Account-State)

20. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Insurance Commissioner's Regulatory Account-State)

21. DES Consolidated Mail Rate Increase

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

22. DES Motor Pool Fleet Rate Increase

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

23. Archives/Records Management

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

24. Audit Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Office of Insurance Commissioner**
(Dollars In Thousands)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

26. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

27. CTS Central Services

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

28. DES Central Services

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

29. OFM Central Services

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

30. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Insurance Commissioner's Regulatory Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services**
(Dollars In Thousands)

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

**2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
25. CTS Central Services	0.0	0	82
26. DES Central Services	0.0	0	31
27. OFM Central Services	0.0	0	577
28. Self-Insurance Liability Premium	0.0	0	23
Policy -- Central Svcs Total	0.0	0	738
Total Policy Changes	-111.5	0	-36,900
2019-21 Policy Level	388.6	376	269,600

Comments:

1. Cloud Computing

Funding is provided to complete a statewide cloud computing readiness assessment. A report is due by June 30, 2020. This is one-time funding. (Consolidated Technology Services Revolving Account-State)

2. State Data Center Operations

Funding is provided to address the cost of the Consolidated Technology Services' (WaTech) operation of the State Data Center. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Aptio from ESF to OCIO

Funding for the state's technology business management software is transferred from the enterprise services fee to the Office of the Chief Information Officer allocation effective FY 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. Computer Emergency Readiness Team

Funding is provided for the Computer Emergency Readiness Team (CERT) to meet ongoing demand and resolve a workload backlog concerning independent third party cybersecurity risk assessments of state agency systems and applications to identify vulnerabilities, opportunities for system hardening, and other issues. CERT is the state's central cyber defense, incident response, and security operations center. (Consolidated Technology Services Revolving Account-State)

5. SAW - IBM Passport License Increase

Funding is provided in the security gateway allocation to cover increased costs of IBM passport licenses under contract for the Secure Access Washington (SAW) program. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Small Agency IT Services

Funding is provided through a new allocation for the creation of a service tailored to meet the information technology (IT) needs of small agencies. Services include full-service desktop support, server assistance, security, and consultation. (Consolidated Technology Services Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services
(Dollars In Thousands)

7. Logging and Monitoring

Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. Funding will also support additional report and alert capabilities for agencies, Consolidated Technology Services (WaTech), and the Office of Cyber Security on abnormal traffic detection in near real-time. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Encrypted State Network Threats

Funding is provided to the Office of Cyber Security to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Consolidated Technology Services Revolving Account-State)

9. OCS Security Design Reviews

Funding is provided to the Office of Cyber Security to expedite review and resolve backlog issues for cyber security designs for new platforms, databases, and applications to ensure they are secure and less vulnerable to malicious cyber activities. Security design reviews provide recommendations for agencies to harden systems, meet state cyber policy, implement best practices, and comply with applicable laws and regulations. (Consolidated Technology Services Revolving Account-State)

10. Statewide IT Project Dashboard

Funding is provided to create a more extensible and nimble statewide information technology (IT) project dashboard. (Consolidated Technology Services Revolving Account-State)

11. IT Project Team

Funding is provided for experienced information technology (IT) subject matter experts to provide oversight and guidance to agencies with IT projects. (Consolidated Technology Services Revolving Account-State)

12. Vulnerability Assessment Program

Funding is provided to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/unpatched devices through the use of a hardware and software scanning platform service. This service is a cybersecurity complement to the Computer Emergency Readiness Team (CERT). (Consolidated Technology Services Revolving Account-Non-Appr)

13. State Public Employee Benefits Rate

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

2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services
(Dollars In Thousands)

14. WFSE General Government

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

15. State Rep Employee Benefits Rate

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

16. Medicare-Eligible Retiree Subsidy

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

17. Non-Rep General Wage Increase

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

18. Non-Rep Targeted Pay Increases

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

19. Non-Rep Salary Schedule Revision

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

20. OFM Enterprise Applications

Funding for the statewide financial applications and staff that support these applications is transferred from WaTech to OFM. (Consolidated Technology Services Revolving Account-Non-Appr)

21. DES Motor Pool Fleet Rate Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Consolidated Technology Services
(Dollars In Thousands)

22. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr)

23. Audit Services

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

24. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

25. CTS Central Services

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

26. DES Central Services

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

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

28. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
State Board of Accountancy
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	12.1	0	3,244
2019-21 Maintenance Level	12.3	0	3,323
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0.0	0	-6
2. Medicare-Eligible Retiree Subsidy	0.0	0	1
3. Non-Rep General Wage Increase	0.0	0	89
4. Non-Rep Targeted Pay Increases	0.0	0	8
5. Non-Rep Salary Schedule Revision	0.0	0	8
Policy -- Comp Total	0.0	0	100
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0.0	0	8
7. Legal Services	0.0	0	6
8. CTS Central Services	0.0	0	139
9. DES Central Services	0.0	0	43
10. OFM Central Services	0.0	0	11
11. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	208
Total Policy Changes	0.0	0	308
2019-21 Policy Level	12.3	0	3,631

Comments:

1. State Public Employee Benefits Rate

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

2. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
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 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Certified Public Accountants' Account-State)

4. Non-Rep Targeted Pay Increases

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

5. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Certified Public Accountants' Account-State)

6. DES Consolidated Mail Rate Increase

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

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State)

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

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

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Certified Public Accountants' Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Forensic Investigations Council
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	633
2019-21 Maintenance Level	0.0	0	691
<i>Policy Central Services Changes:</i>			
1. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	0	1
2019-21 Policy Level	0.0	0	692

Comments:

1. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Death Investigations Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Enterprise Services
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	753.6	8,879	370,545
2019-21 Maintenance Level	800.8	8,876	376,674
Policy Other Changes:			
1. Wrongful injury or death	0.0	0	6,767
2. CMS Rate Adjustment	0.0	0	2,298
3. Campus Contracts	0.0	0	1,368
4. Small Agency Cyber Insurance	0.0	200	200
5. DES Motor Pool Fleet Rates	0.0	0	5,110
6. Leg Agency Facilities	0.0	432	432
7. Learning Management System	0.0	0	1,500
8. Global War on Terror Monument	0.0	5	5
9. Glyphosate Usage Reporting	0.0	10	10
10. Small Agency Human Resources	3.0	0	748
11. Civic Education Tours	0.0	0	284
Policy -- Other Total	3.0	647	18,722
Policy Comp Changes:			
12. State Public Employee Benefits Rate	0.0	0	-149
13. WFSE General Government	0.0	0	1,932
14. State Rep Employee Benefits Rate	0.0	0	-132
15. Medicare-Eligible Retiree Subsidy	0.0	0	51
16. Teamsters 117 DES	0.0	0	199
17. Coalition of Unions	0.0	0	143
18. Non-Rep General Wage Increase	0.0	4	3,264
19. Non-Rep Targeted Pay Increases	0.0	0	279
20. Non-Rep Salary Schedule Revision	0.0	0	135
Policy -- Comp Total	0.0	4	5,722
Policy Central Services Changes:			
21. DES Consolidated Mail Rate Increase	0.0	0	165
22. DES Motor Pool Fleet Rate Increase	0.0	0	316
23. Archives/Records Management	0.0	0	3
24. Audit Services	0.0	0	8
25. Legal Services	0.0	0	67
26. CTS Central Services	0.0	0	-535

**2019-21 Omnibus Operating Budget
Conference Report
Department of Enterprise Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. DES Central Services	0.0	0	103
28. OFM Central Services	0.0	0	822
29. Self-Insurance Liability Premium	0.0	0	107
Policy -- Central Svcs Total	0.0	0	1,056
Total Policy Changes	3.0	651	25,500
2019-21 Policy Level	803.8	9,527	402,174

Comments:

1. Wrongful injury or death

Funding is provided to implement the provisions of Substitute Senate Bill 5163 (wrongful injury or death). (Liability Account-Non-Appr)

2. CMS Rate Adjustment

Funding is provided to realign the existing fee structure to match the cost of providing centralized mail services to state agencies. Decreasing mail volumes and increasing costs have contributed to insufficient cost recovery. (Enterprise Services Account-Non-Appr)

3. Campus Contracts

Funding is provided to cover increased contract costs for the Capitol campus, including the Washington State Patrol (WSP), Olympia Fire Department, and the elevator contractor. (Enterprise Services Account-Non-Appr)

4. Small Agency Cyber Insurance

Funding is provided to buy cyber incident insurance for 43 small and medium-sized agencies currently without insurance to mitigate the impact of potential cyber risks. (General Fund-State)

5. DES Motor Pool Fleet Rates

Expenditure authority is provided to align revenue to the costs of providing the state fleet motor pool program. Increased vehicle costs and an agency change in cost methodology concerning the handling of depreciation have contributed to insufficient cost recovery. (Enterprise Services Account-Non-Appr)

6. Leg Agency Facilities

Funding is provided for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State)

7. Learning Management System

One-time funding is provided to upgrade the Learning Management System (LMS), which is an internet-hosted tool that centralizes and automates the learning management process for state agency trainings. (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Department of Enterprise Services
(Dollars In Thousands)

8. Global War on Terror Monument

Funding is provided for travel reimbursement for workgroup meetings. The workgroup members will study the establishment of a new memorial on capital campus to honor fallen service members from the global war on terror. This is one-time funding. (General Fund-State)

9. Glyphosate Usage Reporting

Funding is provided to identify each agency that uses glyphosate for vegetation control and report to the Legislature. (General Fund-State)

10. Small Agency Human Resources

Funding is provided for additional human resource staff to small agencies. (Enterprise Services Account-Non-Appr)

11. Civic Education Tours

Funding is provided for the free-to-school civic education program. (Enterprise Services Account-Non-Appr)

12. State Public Employee Benefits Rate

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

13. WFSE General Government

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

14. State Rep Employee Benefits Rate

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

15. Medicare-Eligible Retiree Subsidy

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

2019-21 Omnibus Operating Budget
Conference Report
Department of Enterprise Services
(Dollars In Thousands)

16. Teamsters 117 DES

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

17. Coalition of Unions

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

18. Non-Rep General Wage Increase

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

19. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

20. Non-Rep Salary Schedule Revision

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

21. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. DES Motor Pool Fleet Rate Increase

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

23. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Enterprise Services**
(Dollars In Thousands)

24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. DES Central Services

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

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

29. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Washington Horse Racing Commission**
(Dollars In Thousands)

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

Comments:

1. WFSE General Government

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

2. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington Horse Racing 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 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Horse Racing Commission Operating Account-Non-Appr)

4. Orca Transit Pass - Outside CBAs

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

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Horse Racing Commission Operating Account-Non-Appr)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Horse Racing Commission Operating Account-Non-Appr)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Horse Racing Commission Operating Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Liquor and Cannabis Board**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	364.8	683	96,622
2019-21 Maintenance Level	368.1	698	96,981
Policy Other Changes:			
1. Cannabis Enforcement and Licensing	3.5	0	700
2. Restaurant/Soju Endorsement	0.2	0	70
3. Marijuana Business Agreements	0.2	0	46
4. Marijuana License Compliance	5.0	0	1,313
5. Marijuana Potency Tax Study	0.0	0	100
Policy -- Other Total	8.9	0	2,229
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	0	-44
7. WFSE General Government	0.0	37	980
8. State Rep Employee Benefits Rate	0.0	0	-111
9. Medicare-Eligible Retiree Subsidy	0.0	0	28
10. WPEA General Government	0.0	0	1,249
11. Coalition of Unions	0.0	0	466
12. Non-Rep General Wage Increase	0.0	5	931
13. Non-Rep Premium Pay	0.0	0	26
14. Non-Rep Targeted Pay Increases	0.0	0	72
15. Non-Rep Salary Schedule Revision	0.0	0	73
Policy -- Comp Total	0.0	42	3,670
Policy Transfer Changes:			
16. WSDA Cannabis Program	0.0	0	-1,270
Policy -- Transfer Total	0.0	0	-1,270
Policy Central Services Changes:			
17. DES Consolidated Mail Rate Increase	0.0	0	43
18. DES Motor Pool Fleet Rate Increase	0.0	0	12
19. Archives/Records Management	0.0	0	4
20. Audit Services	0.0	0	3
21. Legal Services	0.0	2	246
22. Administrative Hearings	0.0	1	70
23. CTS Central Services	0.0	-1	-203
24. DES Central Services	0.0	0	17

**2019-21 Omnibus Operating Budget
Conference Report
Liquor and Cannabis Board**
(Dollars In Thousands)

	FTEs	NGF-O	Total
25. OFM Central Services	0.0	2	375
26. Self-Insurance Liability Premium	0.0	4	443
Policy -- Central Svcs Total	0.0	8	1,010
Total Policy Changes	8.9	50	5,639
2019-21 Policy Level	377.0	748	102,620

Comments:

1. Cannabis Enforcement and Licensing

Funding is provided for the agency to hire additional staff for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

2. Restaurant/Soju Endorsement

Funding is provided pursuant to Substitute House Bill 1034 (restaurant soju endorsement) for the establishment of a soju licensing endorsement for the spirits, beer, and wine restaurant license, allowing soju to be served by the bottle. (Liquor Revolving Account-State)

3. Marijuana Business Agreements

Funding is provided, pursuant to Engrossed Substitute House Bill 1794 (marijuana business agreements), which specifies contract provisions that may be included in agreements of marijuana-licensed businesses relating to intellectual property. (Dedicated Marijuana Account-State)

4. Marijuana License Compliance

Funding is provided to implement ESB 5318 (marijuana license compliance), which modifies enforcement procedures. (Dedicated Marijuana Account-State)

5. Marijuana Potency Tax Study

Funding is provided for the Liquor and Cannabis Board to convene a workgroup to examine the feasibility of a marijuana excise tax rate based on product potency. The workgroup must submit a report with recommendations to the legislature by December 1, 2019. (Dedicated Marijuana Account-State)

6. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Liquor and Cannabis Board**
(Dollars In Thousands)

7. WFSE General Government

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

8. State Rep Employee Benefits Rate

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

9. Medicare-Eligible Retiree Subsidy

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

10. WPEA General Government

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

11. Coalition of Unions

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

12. Non-Rep General Wage Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Liquor and Cannabis Board
(Dollars In Thousands)

13. Non-Rep Premium Pay

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

14. Non-Rep Targeted Pay Increases

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

15. Non-Rep Salary Schedule Revision

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

16. WSDA Cannabis Program

The Department of Agriculture currently conducts laboratory analyses of pesticides used with marijuana crops and administers pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (Board) through an interagency agreement. Funding is provided directly to the Department of Agriculture in the amount previously supported by the Board. (Dedicated Marijuana Account-State)

17. DES Consolidated Mail Rate Increase

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

18. DES Motor Pool Fleet Rate Increase

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

19. Archives/Records Management

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

20. Audit Services

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

21. Legal Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Liquor and Cannabis Board**
(Dollars In Thousands)

22. Administrative Hearings

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

23. CTS Central Services

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

24. DES Central Services

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

25. OFM Central Services

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

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Utilities and Transportation Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	175.7	0	73,075
2019-21 Maintenance Level	175.7	0	61,514
Policy Other Changes:			
1. Clean Energy	3.2	246	1,060
2. Broadband Office	0.9	0	3,960
3. Clean Buildings	1.2	0	330
4. Train Crew Size Standards	0.5	0	182
5. Energy Site Evaluation Council	0.3	0	92
6. Reduce Hydrofluorocarbon Emissions	0.0	0	14
7. Underground Utility Damage Work Grp	0.0	50	50
8. Transportation Electrification	0.3	0	95
Policy -- Other Total	6.3	296	5,783
Policy Comp Changes:			
9. State Public Employee Benefits Rate	0.0	0	-22
10. WFSE General Government	0.0	0	985
11. State Rep Employee Benefits Rate	0.0	0	-39
12. Medicare-Eligible Retiree Subsidy	0.0	0	14
13. Non-Rep General Wage Increase	0.0	0	645
14. Non-Rep Salary Schedule Revision	0.0	0	30
Policy -- Comp Total	0.0	0	1,613
Policy Central Services Changes:			
15. DES Consolidated Mail Rate Increase	0.0	0	23
16. DES Motor Pool Fleet Rate Increase	0.0	0	33
17. Archives/Records Management	0.0	0	2
18. Legal Services	0.0	0	179
19. CTS Central Services	0.0	0	-106
20. DES Central Services	0.0	0	9
21. OFM Central Services	0.0	0	176
22. Self-Insurance Liability Premium	0.0	0	8
Policy -- Central Svcs Total	0.0	0	324
Total Policy Changes	6.3	296	7,720
2019-21 Policy Level	182.0	296	69,234

**2019-21 Omnibus Operating Budget
Conference Report
Utilities and Transportation Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Clean Energy			
Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5116 (Clean energy). (General Fund-State; Public Service Revolving Account-State)			
2. Broadband Office			
Funding is provided to extend the Universal Communications Services program, which provides grants and loans to eligible communication providers, and include support for broadband services, pursuant to Second Substitute Senate Bill 5511 (Broadband service). (Universal Communications Services Account-Non-Appr)			
3. Clean Buildings			
Funding is provided for implementation of Engrossed Third Substitute House Bill 1257 (Energy efficiency), including adjudications and rulemaking to establish conservation targets. (Public Service Revolving Account-State)			
4. Train Crew Size Standards			
Funding is provided for implementation of House Bill 1841 (Crew size on certain trains), including rulemaking, granting exemptions, and conducting investigations. (Public Service Revolving Account-State)			
5. Energy Site Evaluation Council			
One-time funding is provided for implementation of Engrossed Substitute House Bill 1332 (Energy site eval. council). (General Fund-Local)			
6. Reduce Hydrofluorocarbon Emissions			
One-time funding is provided for implementation of Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions). (Public Service Revolving Account-State)			
7. Underground Utility Damage Work Grp			
One-time funding is provided for the Commission to convene a work group on preventing underground utility damage. (General Fund-State)			
8. Transportation Electrification			
Funding is provided for implementation of Substitute House Bill 1512 (Transp. electrification), including complex rulemaking and staff review of electrification of transportation plans. (Public Service Revolving Account-State)			
9. State Public Employee Benefits Rate			
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Public Service Revolving Account-State)			

**2019-21 Omnibus Operating Budget
Conference Report
Utilities and Transportation Commission**
(Dollars In Thousands)

10. WFSE General Government

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

11. State Rep Employee Benefits Rate

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

12. Medicare-Eligible Retiree Subsidy

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

13. Non-Rep General Wage Increase

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

14. Non-Rep Salary Schedule Revision

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

15. DES Consolidated Mail Rate Increase

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

16. DES Motor Pool Fleet Rate Increase

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

17. Archives/Records Management

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

**2019-21 Omnibus Operating Budget
Conference Report
Utilities and Transportation Commission**
(Dollars In Thousands)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

19. CTS Central Services

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

20. DES Central Services

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

21. OFM Central Services

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

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Board for Volunteer Firefighters**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4.0	0	1,217
2019-21 Maintenance Level	4.0	0	963
Policy Other Changes:			
1. Benefit and contribution changes	0.3	0	3
Policy -- Other Total	0.3	0	3
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	0	28
3. Non-Rep Targeted Pay Increases	0.0	0	12
Policy -- Comp Total	0.0	0	40
Policy Central Services Changes:			
4. DES Consolidated Mail Rate Increase	0.0	0	6
5. Legal Services	0.0	0	1
6. CTS Central Services	0.0	0	-3
7. DES Central Services	0.0	0	6
8. OFM Central Services	0.0	0	3
9. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	14
Total Policy Changes	0.3	0	57
2019-21 Policy Level	4.3	0	1,020

Comments:

1. Benefit and contribution changes

Funding is provided to make adjustments to the calculation of pension benefits being paid to retired volunteer firefighters, emergency medical technicians, and law enforcement reserve officers consistent with the provisions of Engrossed House Bill 1912 (Vol. firefighter pensions). (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Non-Rep General Wage Increase

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

2019-21 Omnibus Operating Budget
Conference Report
Board for Volunteer Firefighters
(Dollars In Thousands)

3. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Vol Firefighters' & Reserve Officers' Admin Account-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Military Department**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	328.0	16,032	352,674
2019-21 Maintenance Level	327.9	14,947	187,494
Policy Other Changes:			
1. Governmental Continuity	1.0	236	236
2. Natural Disaster Mitigation	0.0	103	103
3. E911 Study	0.0	0	100
4. Other Fund Adjustments	0.0	0	0
5. Tsunami Sirens for Coastal Cities	0.0	928	928
6. ShakeAlert Monitoring Stations	0.0	1,000	1,000
7. Disaster Response Account	0.0	0	118,215
8. ShakeAlert Public Outreach	1.0	240	240
9. National Guard Scholarships	0.0	1,050	1,050
Policy -- Other Total	2.0	3,557	121,872
Policy Comp Changes:			
10. State Public Employee Benefits Rate	0.0	-28	-34
11. WFSE General Government	0.0	482	1,560
12. State Rep Employee Benefits Rate	0.0	-33	-111
13. Medicare-Eligible Retiree Subsidy	0.0	11	25
14. WPEA General Government	0.0	218	950
15. Non-Rep General Wage Increase	0.0	588	817
16. Non-Rep Targeted Pay Increases	0.0	70	84
17. Orca Transit Pass - Outside CBAs	0.0	20	30
18. Non-Rep Salary Schedule Revision	0.0	8	32
Policy -- Comp Total	0.0	1,336	3,353
Policy Central Services Changes:			
19. DES Consolidated Mail Rate Increase	0.0	13	13
20. DES Motor Pool Fleet Rate Increase	0.0	38	38
21. Archives/Records Management	0.0	1	1
22. Audit Services	0.0	5	5
23. Legal Services	0.0	25	25
24. CTS Central Services	0.0	-200	-200
25. DES Central Services	0.0	6	6
26. OFM Central Services	0.0	338	338

**2019-21 Omnibus Operating Budget
Conference Report
Military Department**
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. Self-Insurance Liability Premium	0.0	103	103
Policy -- Central Svcs Total	0.0	329	329
Total Policy Changes	2.0	5,222	125,554
2019-21 Policy Level	329.9	20,169	313,048

Comments:

1. Governmental Continuity

Funding is provided to implement the provisions of Substitute Senate Bill 5012 (governmental continuity).
(General Fund-State)

2. Natural Disaster Mitigation

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

3. E911 Study

Funding is provided for a report on the state and local costs to operate the 911 system and potential cost savings and efficiencies. (Enhanced 911 Account-State)

4. Other Fund Adjustments

Expenditure authority is shifted from the Worker and Community Right-to-Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

5. Tsunami Sirens for Coastal Cities

Funding is provided to procure and install 16 all-hazard alert broadcast (AHAB) sirens to increase inundation zone coverage. AHAB sirens will alert individuals of an impending tsunami or other disaster within a 1.5 mile radius.
(General Fund-State)

6. ShakeAlert Monitoring Stations

Funding is provided for the procurement and installation of seismic monitoring stations and global navigation satellite systems that integrate with the early warning system known as ShakeAlert. (General Fund-State)

7. Disaster Response Account

Funding is provided to continue recovery efforts for seven open presidentially-declared disasters, including completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

8. ShakeAlert Public Outreach

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

2019-21 Omnibus Operating Budget
Conference Report
Military Department
(Dollars In Thousands)

9. National Guard Scholarships

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

10. State Public Employee Benefits Rate

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

11. WFSE General Government

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

12. State Rep Employee Benefits Rate

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

13. Medicare-Eligible Retiree Subsidy

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

14. WPEA General Government

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

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Military Department
(Dollars In Thousands)

16. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

17. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

19. DES Consolidated Mail Rate Increase

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

20. DES Motor Pool Fleet Rate Increase

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

21. Archives/Records Management

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

22. Audit Services

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

23. Legal Services

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

24. CTS Central Services

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

2019-21 Omnibus Operating Budget
Conference Report
Military Department
(Dollars In Thousands)

25. DES Central Services

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

26. OFM Central Services

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

27. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Public Employment Relations Commission**
(Dollars In Thousands)

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

Comments:

1. AAG Bargaining

Funding is provided for additional workload that is anticipated for implementation of Substitute Senate Bill 5297 (Assistant AG bargaining). If this bill is not enacted by June 30, 2019, this funding lapses (General Fund-State)

2. Collective bargaining/dues

Funding is provided for the Commission to meet the additional workload demands anticipated from enactment of Substitute House Bill 1575 (Collective bargaining/dues), including adjudicating cases related to dues authorization cards and representation elections/cross checks. If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Employment Relations 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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Personnel Service Account-State)

4. Medicare-Eligible Retiree Subsidy

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

5. Non-Rep General Wage Increase

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

6. Non-Rep Premium Pay

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

7. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

8. DES Consolidated Mail Rate Increase

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

9. DES Motor Pool Fleet Rate Increase

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

**2019-21 Omnibus Operating Budget
Conference Report
Public Employment Relations Commission**
(Dollars In Thousands)

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
LEOFF 2 Retirement Board**
(Dollars In Thousands)

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

Comments:

1. Tribal Law Enforcement Officers

Funding is provided to the Law Enforcement Officers' and Firefighters' Plan 2 (LEOFF 2) Retirement Board to study legal, fiscal, and administrative issues related to allowing tribal law enforcement officers to become members of LEOFF 2. (General Fund-State)

2. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
LEOFF 2 Retirement Board**
(Dollars In Thousands)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Non-Rep General Wage Increase

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

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (LEOFF Plan 2 Expense Fund-Non-Appr)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (LEOFF Plan 2 Expense Fund-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (LEOFF Plan 2 Expense Fund-Non-Appr)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Archaeology & Historic Preservation**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	17.8	3,217	5,983
2019-21 Maintenance Level	17.8	3,167	5,722
Policy Other Changes:			
1. Disaster Recovery	0.0	41	41
2. GIS and Lease Costs	0.0	85	-12
3. Main Street Program	0.0	240	240
Policy -- Other Total	0.0	366	269
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	-6	-6
5. Medicare-Eligible Retiree Subsidy	0.0	1	1
6. Non-Rep General Wage Increase	0.0	91	133
Policy -- Comp Total	0.0	86	128
Policy Central Services Changes:			
7. DES Consolidated Mail Rate Increase	0.0	4	4
8. Legal Services	0.0	5	5
9. CTS Central Services	0.0	215	215
10. DES Central Services	0.0	36	36
11. OFM Central Services	0.0	19	19
12. Self-Insurance Liability Premium	0.0	7	7
Policy -- Central Svcs Total	0.0	286	286
Total Policy Changes	0.0	738	683
2019-21 Policy Level	17.8	3,905	6,405

Comments:

1. Disaster Recovery

Funding is provided for the agency to mirror its digital repository for architectural and archaeological resources in the Quincy Data Center for disaster recovery operations. (General Fund-State)

2. GIS and Lease Costs

Funding is provided for the agency to repair the geographic information system (GIS) and to pay increased lease costs. (General Fund-State; General Fund-Federal)

3. Main Street Program

Funding is provided for the Washington State Main Street Program, including, but not limited to, contracting for an additional staff person to assist with managing the program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Archaeology & Historic Preservation**
(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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. DES Consolidated Mail Rate Increase

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

8. Legal Services

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

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Department of Archaeology & Historic Preservation**
(Dollars In Thousands)

12. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)**

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

Comments:

1. Equipment Maintenance

Funding is provided for the Board of Registration for Professional Engineers and Land Surveyors' (Board) share of cost increases for software licenses and hardware and software maintenance contracts currently held by the Department of Licensing (DOL). (Professional Engineers' Account-State)

2. BTM3 Adjustments

Funding is provided for the Board's share of increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the DOL's current business and professions IT systems. (Professional Engineers' Account-State)

3. Engineers and Land Surveyors

House Bill 1176 (Businesses & professions) removes the Board from the DOL and establishes it as a separate state agency. Expenditure authority in the Professional Engineers' Account is transferred to the new state agency. (Professional Engineers' Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	65.7	542,049	1,516,230
2019-21 Maintenance Level	134.1	1,098,359	3,026,428
Policy Other Changes:			
1. Medicaid Transformation Project	4.0	0	1,651
2. Tribal Evaluation Treatment Center	0.0	150	150
3. TB Misd. Diversion	0.0	11,600	11,600
4. TB Outpatient Comp Restoration	0.0	1,896	1,896
5. TB Housing Vouchers & Supports	0.0	6,416	6,416
6. TB Headquarters Staffing	3.0	867	867
7. TB Crisis Services	0.0	5,434	10,223
8. TB Intensive Case Managers	0.0	4,742	4,742
9. TB Workforce Peer Supports	1.0	404	404
10. Alternatives to Arrest and Jail	0.0	1,000	2,000
11. Suicide Prevention	3.0	1,614	3,080
12. SUD Peer Support	0.0	500	2,200
13. Involuntary Treatment Procedures	0.5	36	72
14. Opioid Use Disorder	2.5	1,003	5,826
15. Children's Mental Health	1.0	1,137	2,160
16. Adolescent Behavioral Health	2.0	424	548
17. Behavioral Health Grants	10.9	0	45,111
18. Clubhouses	0.0	3,172	15,322
19. Developmental Disability Training	0.0	200	200
20. Intensive BH Treatment Facilities	0.0	2,856	6,066
21. Assertive Community Treatment	0.0	6,021	18,598
22. Community Long-Term Inpatient Beds	0.0	47,276	88,956
23. Mental Health Drop-In Facilities	0.0	708	1,507
24. BHO Reserve Savings	0.0	-35,000	-61,000
25. Secure Detoxification Facilities	0.0	9,418	15,600
26. Discharge Wraparound Services	0.0	2,816	8,754
27. Healthcare Workers w/ Disabilities	0.0	173	346
28. Crisis Stabilization Support	0.0	1,000	1,000
29. IMD Federal Waiver	0.0	-16,238	0

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
30. Youth Residential Services	0.0	500	500
31. Same Day Visit	0.0	1,168	1,168
32. PPW Residential Treatment Start Up	0.0	1,256	2,942
33. SABG Fund Shift	0.0	-2,642	0
34. Assisted Outpatient Tx Pilot	0.0	450	450
35. SUD Emergency Department Linkage	0.0	0	260
36. MAT Capacity Tracking	0.0	0	260
37. SUD Peer Recruitment	0.0	0	150
38. SUD Housing Certification and TA	0.0	0	350
39. SUD Housing Revolving Loan Fund	0.0	0	500
40. SUD Family Education	0.5	0	530
41. SUD Family Navigators	0.0	0	1,000
42. SUD Benefits Access	0.0	0	260
43. SUD Collegiate Recovery Grants	0.0	0	500
44. SUD Recovery Cafes	0.0	0	1,000
45. SUD Supported Employment	0.0	0	300
46. SUD Employment/Education Supports	0.0	0	2,812
47. Recovery Housing Vouchers	0.0	1,000	1,000
48. Behavioral Health Inst. Curricula	0.0	0	1,000
Policy -- Other Total	28.4	61,357	209,277
Policy Comp Changes:			
49. State Public Employee Benefits Rate	0.0	-33	-50
50. WFSE General Government	0.0	20	43
51. Medicare-Eligible Retiree Subsidy	0.0	7	10
52. Non-Rep General Wage Increase	0.0	717	1,111
53. Non-Rep Targeted Pay Increases	0.0	0	15
Policy -- Comp Total	0.0	711	1,129
Total Policy Changes	28.4	62,068	210,406
2019-21 Policy Level	162.5	1,160,427	3,236,834

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Medicaid Transformation Project

Federal appropriation authority and FTEs are revised to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Medicaid)

2. Tribal Evaluation Treatment Center

One-time funding is provided for the Health Care Authority (Authority) to build the infrastructure to develop and support a tribal evaluation and treatment facility that provides culturally appropriate services and coordinates with patients' Indian health care providers. (General Fund-State)

3. TB Misd. Diversion

Funding is provided for support of individuals with behavioral health issues arrested for misdemeanor crimes. This funding shall be allocated to all regions and used for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (General Fund-State)

4. TB Outpatient Comp Restoration

Funding is provided for four outpatient restoration teams in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. Each team is assumed to have funding for two FTEs. Housing supports for individuals in the program are to be provided through funding for new Housing and Recovery through Peer Services (HARPS) teams funded in the regions. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

5. TB Housing Vouchers & Supports

Funding is provided for four forensic HARPs teams in the phase I regions under the settlement filed in the case of Trueblood et. al. v. DSHS. This includes \$500,000 for each team to provide temporary housing support for individuals referred for outpatient competency restoration and other populations to be provided housing supports under the settlement. Each team is assumed to have a housing support specialist, two peer specialists, and resources to support the transitional housing needs of individuals in the forensic system as well as resources to assist individuals transitioning from crisis services. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

6. TB Headquarters Staffing

Funding is provided for three headquarters FTE to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

7. TB Crisis Services

Funding is provided to enhance crisis services in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. This includes funding for a new 16-bed crisis triage facility in Spokane, funding to enhance crisis triage rates in the Pierce and Southwest regions, and funding for three new mobile crisis teams in the regions. The Budget Outlook assumes implementation of phase II of the settlement agreement. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

8. TB Intensive Case Managers

Funding is provided for enhanced case management support for high utilizers in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

9. TB Workforce Peer Supports

Funding is provided for 1 FTE and the cost of training materials to develop a forensic peer support certification process as identified in the settlement filed in the case of Trueblood et. al. v. DSHS (General Fund-State)

10. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Second Substitute House Bill 1767 (Arrest & jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs to support local initiatives to identify persons who become involved in the criminal justice system, who have substance use disorders and other behavioral health needs, and to engage those persons with therapeutic interventions and other services. The HCA must develop a memorandum of understanding with the Criminal Justice Training Commission to provide funding for community grants to provide treatment services pursuant to the program. (General Fund-State; General Fund-Federal)

11. Suicide Prevention

Funding is proposed to implement the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund-State; General Fund-Medicaid)

12. SUD Peer Support

Funding is provided to increase the number of substance use disorder peer support specialists. Contracts with behavioral health organizations and managed care organizations shall include requirements for providing access to peer support services for individuals receiving services through hub-and-spoke networks as well as individuals transitioning from emergency departments and inpatient substance use disorder treatment facilities. (General Fund-State; General Fund-Medicaid)

13. Involuntary Treatment Procedures

Funding is provided for conducting increased firearms background checks pursuant to Substitute Senate Bill 5181 (Involuntary treatment procedures). (General Fund-State; General Fund-Medicaid)

14. Opioid Use Disorder

Funding is provided to implement Substitute Senate Bill 5380 (Opioid use disorder) to include diversion grants for establishing new Law Enforcement Assisted Diversion programs outside King County. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

15. Children's Mental Health

Funding is provided for one FTE and additional support to develop a statewide plan to implement evidence based specialty care programs that provide early identification and intervention for individuals experiencing psychosis pursuant to Second Substitute Senate Bill 5903 (Children's mental health). This includes funding to increase the number of teams providing these services from five to ten by October 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adolescent Behavioral Health

Funding is provided to implement medical necessity reviews and online training for behavioral health providers pursuant to Engrossed Second Substitute House Bill 1874 (Adolescent behavioral health). The HCA must conduct an annual survey to measure the impact of family-initiated treatment policies. (General Fund-State; General Fund-Medicaid)

17. Behavioral Health Grants

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

18. Clubhouses

Funding is provided to increase the number of clubhouse programs. The HCA must explore opportunities for allowing Managed Care Organizations to leverage federal funding by providing clubhouse services in lieu of other services and report to the Legislature on the status of these efforts by December 2019. (General Fund-State; General Fund-Medicaid)

19. Developmental Disability Training

Funding is provided for (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disability and behavioral issues, and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disability and behavioral health needs. (General Fund-State)

20. Intensive BH Treatment Facilities

Funding is provided for a new community facility type to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals. Intensive behavioral health (BH) treatment facilities serve individuals who possess higher levels of behavioral challenges that existing alternative behavioral health facilities cannot accommodate. (General Fund-State; General Fund-Medicaid)

21. Assertive Community Treatment

Currently there are 14 Program for Assertive Community Treatment (PACT) teams across the state and a Flexible Assertive Community Treatment (FACT) team being piloted in the Great Rivers Behavioral Health Organization. Funding is provided for eight additional PACT teams statewide. In FY 2020, funding is provided for three full teams and two half teams. In FY 2021, funding is provided for an additional three full teams. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

22. Community Long-Term Inpatient Beds

Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is provided for 71 new community beds in FY 2020 increasing to 119 new beds by FY 2021. The proposed outlook assumes that the number of new community beds will grow to 227 by FY 2023. It is assumed that these beds will be done in a mix of community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

23. Mental Health Drop-In Facilities

Funding is provided for five mental health peer respite centers to divert individuals from crisis services as well as a pilot program to provide mental health drop-in center services pursuant to Second Substitute House Bill 1394 (Behavioral health facilities). The HCA must conduct a survey of peer mental health programs and submit reports to the Legislature on the results of the survey and of the pilot program. (General Fund-State; General Fund-Medicaid)

24. BHO Reserve Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

25. Secure Detoxification Facilities

Funding is provided for a new 16-bed secure withdrawal management and evaluation facility in FY 2020 and an additional 16-bed facility in FY 2021. The Authority is authorized to increase the fee for service per diem rate secure withdrawal management and evaluation facilities up to \$650 and must require managed care organizations pay no less than the fee for service rate beginning in calendar year 2020. (General Fund-State; General Fund-Medicaid)

26. Discharge Wraparound Services

Funding is proposed for wraparound services for adults discharging or being diverted from the state psychiatric hospitals into alternative community placements. The Authority is required to consult with the Department of Social and Health Services in the development and implementation of these services. (General Fund-State; General Fund-Medicaid)

27. Healthcare Workers w/ Disabilities

Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

28. Crisis Stabilization Support

Funding is provided on a one-time basis for support of the Whatcom County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. The Authority must coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the unique needs of these types of facilities. A report must be submitted to the Legislature by December 1, 2019. (General Fund-State)

29. IMD Federal Waiver

The authority must request a waiver to allow, by July 1 2020, for full federal reimbursement in mental health facilities that are classified as institutions of mental diseases. It is assumed that the waiver is approved for facilities that provide short term IMD services and general-fund state dollars are saved as a higher federal reimbursement is provided for care in these settings. (General Fund-State; General Fund-Medicaid)

30. Youth Residential Services

Funding is provided to increase youth access to residential psychiatric and substance abuse services in Clark county. The funding may be used for staff training and for increasing client census. (General Fund-State)

31. Same Day Visit

Funding is provided for transportation and an incentive payment to providers to hold appointments so that individuals releasing from jail have no disruption in access to medication-assisted treatment for opioid use disorder, effective July 1, 2019. (General Fund-State)

32. PPW Residential Treatment Start Up

Start-up and operational funding is provided for two 16-bed pregnant and parenting women (PPW) Residential Treatment sites. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

33. SABG Fund Shift

The annual federal substance abuse block grant has been continually under-expended by a significant amount. The Authority must shift allowable state expenditures to unobligated block grant funds. This results in a savings of general fund-state expenditures. (General Fund-State; General Fund-Federal)

34. Assisted Outpatient Tx Pilot

Funding is provided to continue one pilot project in Pierce County to promote increased utilization of assisted outpatient treatment programs through the Behavioral Health Administrative Services Organization. (General Fund-State)

35. SUD Emergency Department Linkage

Funding is provided for the Authority to coordinate linkage of individuals who are receiving a prescription for medication assisted treatment with outpatient prescriber and peer support services. (General Fund-Federal)

36. MAT Capacity Tracking

Funding is provided for managing updates to a Medication Assisted Treatment tracking tool which facilitates timely linkage of individuals with substance use disorders to appointments with providers with available capacity. (General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

37. SUD Peer Recruitment

Funding is provided in FY 2021 for the Authority to provide support to substance use disorder providers in the recruitment, placement, and training of peer support specialists. (General Fund-Federal)

38. SUD Housing Certification and TA

Funding is provided for a contract with an agency to certify and maintain a registry of certified recovery residences and to provide technical assistance to residences wanting to become certified pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

39. SUD Housing Revolving Loan Fund

Funding is provided to establish a revolving fund for loans to operators of new recovery residences pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

40. SUD Family Education

Funding is provided for a contract to develop an eight week curriculum for families impacted by substance use disorder and to provide a training of volunteer trainers in the curriculum. In addition, funding is provided for 0.5 FTE to manage the procurement for this service and to provide small grants to cover the costs associated with offering the training throughout the state including a stipend for individuals providing the training. (General Fund-Federal)

41. SUD Family Navigators

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

42. SUD Benefits Access

Funding is provided for a contract to develop a training on the array of services available to individuals with substance use disorders and to offer benefit specialist services through the Washington Recovery Help Line. (General Fund-Federal)

43. SUD Collegiate Recovery Grants

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

44. SUD Recovery Cafes

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

45. SUD Supported Employment

Funding is provided for one-time grants of up to \$20,000 to incentivize substance use disorder providers to develop supported employment services. (General Fund-Federal)

46. SUD Employment/Education Supports

Funding is provided for programs which provide employment and education support to individuals with substance use disorders to offer flexible support of individuals including, but not limited to assistance with transportation, books, and other items required for work or school (General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Community Behavioral Health**
(Dollars In Thousands)

47. Recovery Housing Vouchers

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

48. Behavioral Health Inst. Curricula

One-time funding is provided for a contract with the University of Washington behavioral health institute (BHI) to develop and disseminate model programs and curricula for inpatient and outpatient treatment for individuals with substance use disorder and co-occurring disorders. (General Fund-Federal)

49. State Public Employee Benefits Rate

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

50. WFSE General Government

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

51. Medicare-Eligible Retiree Subsidy

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

52. Non-Rep General Wage Increase

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

53. Non-Rep Targeted Pay Increases

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	10,835	124,112
2019-21 Maintenance Level	0.0	10,368	114,364
Policy Other Changes:			
1. COFA Dental	0.0	1,173	1,173
2. Individual Health Insurance Market	0.0	100	1,148
3. Cloud Platform Costs	0.0	0	1,300
4. Federal IV&V Requirements	0.0	0	558
5. System Integrator Reprocurement	0.0	0	2,946
Policy -- Other Total	0.0	1,273	7,125
Total Policy Changes	0.0	1,273	7,125
2019-21 Policy Level	0.0	11,641	121,489

Comments:

1. COFA Dental

Funding is provided to provide a Medicaid equivalent dental benefit to certain citizens of Compact of Free Association nations as directed by Engrossed Senate Bill 5274 (pacific islander dental). One-time funding is provided for Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

2. Individual Health Insurance Market

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State; Health Benefit Exchange Account-State)

3. Cloud Platform Costs

In FY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products are kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying HPF and other significant Exchange applications. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. Federal IV&V Requirements

The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality, and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)**

5. System Integrator Reprourement

Funding in FY 2020 and 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the Healthplanfinder (HPF) maintenance and operations activities and enhancement services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,055.3	4,109,463	17,317,257
2019-21 Maintenance Level	1,087.1	4,673,804	17,717,836
Policy Other Changes:			
1. Maintain Hospital Safety Net	0.0	0	0
2. Healthier WA Savings Restoration	0.0	27,699	60,812
3. Restore Pharmacy Savings	0.0	6,965	24,861
4. Newborn Screening Pompe and MPS-1	0.0	300	818
5. Newborn screening X-ALD	0.0	60	162
6. Low Income Health Care/I-502	0.0	-8,921	0
7. COFA Dental	0.0	583	583
8. Indian Health Improvement	5.0	-426	1,744
9. Immigrants in the Workplace	0.0	25	61
10. Individual Health Insurance Market	0.0	400	400
11. Reproductive Health Care	1.0	1,588	1,588
12. All Payer Claims Database	1.0	3,275	3,275
13. Universal Health Care	0.0	500	500
14. Bi-Directional Rate Increase	0.0	5,707	15,809
15. Tele-Behavioral Health Center	0.0	3,576	4,144
16. Bree Collaborative Recommendations	0.0	600	600
17. Dental Savings Restoration	0.0	11,262	29,353
18. Dental Health Aid Therapists	0.0	6,650	6,650
19. DSH Delay	0.0	-46,134	118,972
20. Finance Staffing	4.0	529	1,056
21. Family Planning Clinic Rates	0.0	916	916
22. Community Health Centers I-502	0.0	-892	0
23. Healthcare Workers w/ Disabilities	0.0	181	362
24. RX Drug Cost Transparency	1.0	455	455
25. Hospital Payment Methodology	0.0	927	1,618
26. Language Access Providers CBA	0.0	531	1,328
27. Managed Care Performance Withhold	0.0	-367	-1,247
28. MCS Dental	0.0	146	146
29. Medicaid Fraud Penalty Account	0.0	9,754	0

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

	FTEs	NGF-O	Total
30. Kidney Disease Program	0.0	400	400
31. MICP In-Home Rate Increase	0.0	2,263	4,524
32. MICP Group-Home Rate Increase	0.0	618	1,242
33. Tort Recovery FTEs	1.0	-1,376	-4,760
34. Sole Community Hospital	0.0	2,800	9,800
35. Tele-BH Consult Line	0.0	0	1,000
36. Program Integrity	10.0	-101,796	-351,572
Policy -- Other Total	23.0	-71,202	-64,400
Policy Comp Changes:			
37. State Public Employee Benefits Rate	0.0	-94	-227
38. WFSE General Government	0.0	1,508	4,497
39. State Rep Employee Benefits Rate	0.0	-72	-210
40. Medicare-Eligible Retiree Subsidy	0.0	30	80
41. Non-Rep General Wage Increase	0.0	2,051	5,078
42. Non-Rep Premium Pay	0.0	4	14
43. Non-Rep Targeted Pay Increases	0.0	213	467
44. Non-Rep Salary Schedule Revision	0.0	57	189
Policy -- Comp Total	0.0	3,697	9,888
Policy Central Services Changes:			
45. DES Motor Pool Fleet Rate Increase	0.0	18	43
46. Archives/Records Management	0.0	2	4
47. Audit Services	0.0	31	72
48. Legal Services	0.0	77	146
49. Administrative Hearings	0.0	208	396
50. CTS Central Services	0.0	-214	-506
51. DES Central Services	0.0	31	73
52. OFM Central Services	0.0	499	1,179
53. Self-Insurance Liability Premium	0.0	7	17
Policy -- Central Svcs Total	0.0	659	1,424
Total Policy Changes	23.0	-66,846	-53,088
2019-21 Policy Level	1,110.1	4,606,958	17,664,748

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Maintain Hospital Safety Net

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

2. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

3. Restore Pharmacy Savings

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

4. Newborn Screening Pompe and MPS-1

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type - I (MPS-I), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

5. Newborn screening X-ALD

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

6. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

7. COFA Dental

Funding is provided to provide a Medicaid equivalent dental benefit to certain citizens of Compact of Free Association nations as directed by Engrossed Senate Bill 5274 (pacific islander dental). One-time funding is provided for Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

8. Indian Health Improvement

Funding is provided for Senate Bill 5415 (Indian health improvement) for the creation of the Indian Health Improvement Reinvestment Account. Funds in this account, which are derived from savings based on recent federal legislation, are to be used to fund programs, projects and activities that are identified in the Indian Health Improvement Advisory Plan. (General Fund-State; General Fund-Medicaid; Indian Health Improvement Reinvestment Account-Non-Appr)

9. Immigrants in the Workplace

Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State; General Fund-Medicaid)

10. Individual Health Insurance Market

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State)

11. Reproductive Health Care

Funding is provided for Health Care Authority to implement a Take Charge look-alike program for individuals who would be eligible for this program except for their immigration status. (General Fund-State)

12. All Payer Claims Database

Funding is provided for contracting with the lead organization and data vendor. One FTE is funded to provide contract management for the All-Payer Health Care Claims Database on a one-time basis. (General Fund-State)

13. Universal Health Care

Funding is provided to for actuarial and financial analysis to support a workgroup on universal health care in Washington State. A report is due to the Legislature by November 15, 2020. (General Fund-State)

14. Bi-Directional Rate Increase

Funding is provided to increase bi-directional behavioral health rates for the health and behavior codes and psychotherapy codes that were identified through the stakeholder workgroup process required under Chapter 226, Laws of 2017 (SSB 5779). (General Fund-State; General Fund-Medicaid)

15. Tele-Behavioral Health Center

Funding is provided to create and operate a tele-behavioral health video call center staffed by the University of Washington's Department of Psychiatry and Behavioral Sciences to serve emergency department providers, primary care providers, and county and municipal correctional facility providers with on demand tele-psychiatry and substance use disorder consultation. The call center will be available from 8 am to 5 pm in FY 2020 and 24/7 in FY 2021. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

16. Bree Collaborative Recommendations

Funding is provided for the Bree Collaborative to work with stakeholders to increase the adoption of Bree Collaborative recommendations. These funds will support a staff person to coordinate these efforts and two meetings. (General Fund-State)

17. Dental Savings Restoration

Savings from reduced emergency department utilization related to a change in dental service delivery were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

18. Dental Health Aid Therapists

Funding is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients. The authority must leverage any federal funding that may become available as a result of appeal decisions from the centers for Medicare and Medicaid services. (General Fund-State)

19. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

20. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid)

21. Family Planning Clinic Rates

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

22. Community Health Centers I-502

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

23. Healthcare Workers w/ Disabilities

Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

24. RX Drug Cost Transparency

Funding is provided for Engrossed Second Substitute House Bill 1224 (prescription drug transparency) for staff costs related to data collection and reporting on prescription drug transparency. (General Fund-State)

25. Hospital Payment Methodology

Additional funding is provided to support the Washington Rural Health Access preservation pilot project as directed in Chapter 198, laws of 2017. (General Fund-State; General Fund-Medicaid)

26. Language Access Providers CBA

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

27. Managed Care Performance Withhold

Beginning January 1, 2020, funding is reduced to reflect savings from increasing the current 1.5 percent managed care performance withhold to 2%. Plans are expected to earn back the same (97 percent) percentage on the new 0.5 percent as they do on the underlying 1.5 percent. (General Fund-State; General Fund-Medicaid)

28. MCS Dental

Funding is provided to implement a full dental benefit for clients in the Medical Care Services Program. This assumes a January 1, 2020 start date. (General Fund-State)

29. Medicaid Fraud Penalty Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

30. Kidney Disease Program

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

31. MICP In-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

32. MICP Group-Home Rate Increase

Funding is provided to increase daily reimbursement rates by 10 percent for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

33. Tort Recovery FTEs

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

34. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services as sole community hospitals as of January 1, 2013, with less than one hundred fifty acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid)

35. Tele-BH Consult Line

\$350,00 per year is provided to add an addiction medicine physician to the services offered by the Tele-Behavioral Call Center. \$150,000 is provided to fund medication interaction services at the Washington Poison Center. Funding is from the Substance Abuse Prevention and Treatment Block Grant. (General Fund-Federal)

36. Program Integrity

Beginning January 1, 2020, funding is reduced to reflect savings from program integrity activity recoveries from managed care plans in accordance with recommendations from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

37. State Public Employee Benefits Rate

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

38. WFSE General Government

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

39. State Rep Employee Benefits Rate

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

40. Medicare-Eligible Retiree Subsidy

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

41. Non-Rep General Wage Increase

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

42. Non-Rep Premium Pay

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

43. Non-Rep Targeted Pay Increases

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

44. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

45. DES Motor Pool Fleet Rate Increase

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

46. Archives/Records Management

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

47. Audit Services

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

48. Legal Services

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

49. Administrative Hearings

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Other**
(Dollars In Thousands)

50. CTS Central Services

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

51. DES Central Services

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

52. OFM Central Services

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

53. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	83.6	0	173,692
2019-21 Maintenance Level	82.1	0	169,858
Policy Other Changes:			
1. Benefits Staff - Employee & Retiree	5.0	0	850
2. Centers of Excellence	0.0	0	1,266
3. PEBB Administrative Fees	0.0	0	6,035
4. Immigrants in the Workplace	0.0	0	7
5. Finance Staffing	0.0	0	27
Policy -- Other Total	5.0	0	8,185
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	0	-22
7. WFSE General Government	0.0	0	282
8. State Rep Employee Benefits Rate	0.0	0	-11
9. Medicare-Eligible Retiree Subsidy	0.0	0	6
10. Non-Rep General Wage Increase	0.0	0	517
11. Non-Rep Targeted Pay Increases	0.0	0	60
12. Non-Rep Salary Schedule Revision	0.0	0	57
Policy -- Comp Total	0.0	0	889
Policy Central Services Changes:			
13. DES Motor Pool Fleet Rate Increase	0.0	0	5
14. Audit Services	0.0	0	8
15. Legal Services	0.0	0	63
16. Administrative Hearings	0.0	0	4
17. CTS Central Services	0.0	0	-55
18. DES Central Services	0.0	0	8
19. OFM Central Services	0.0	0	134
20. Self-Insurance Liability Premium	0.0	0	2
Policy -- Central Svcs Total	0.0	0	169
Total Policy Changes	5.0	0	9,243
2019-21 Policy Level	87.1	0	179,101

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. Benefits Staff - Employee & Retiree

Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State)

2. Centers of Excellence

Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: (1) an increase in the administrative rate for the total joint replacement COE; (2) establishment of an ongoing administrative rate for a lumbar fusion bundle; and (3) evaluation of a possible third bundle, to include bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. PEBB Administrative Fees

Cost increases in the third party administrator fees and administrator charges for the Uniform Medical Plan (UMP), Uniform Dental Plan (UDP), Flexible Spending Arrangement (FSA), and Dependent Care Assistance Program (DCAP) would cause projected expenditures to exceed the current level of spending authority. This funding provides additional spending authority to cover the cost increases. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Immigrants in the Workplace

Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (St Health Care Authority Admin Account-State)

5. Finance Staffing

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

6. State Public Employee Benefits Rate

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

7. WFSE General Government

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)**

8. State Rep Employee Benefits Rate

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

9. Medicare-Eligible Retiree Subsidy

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

10. Non-Rep General Wage Increase

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

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (St Health Care Authority Admin Account-State)

12. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (St Health Care Authority Admin Account-State)

13. DES Motor Pool Fleet Rate Increase

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

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (St Health Care Authority Admin Account-State)

15. Legal Services

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

16. Administrative Hearings

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
Employee Benefits
(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, security gateways, and geospatial imaging services. (St Health Care Authority Admin Account-State)

18. DES Central Services

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

19. OFM Central Services

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

20. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (St Health Care Authority Admin Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	37.9	0	28,730
2019-21 Maintenance Level	48.5	0	23,166
<i>Policy Other Changes:</i>			
1. Benefit Education and Communication	0.0	0	150
2. Benefits Staff - Employee & Retiree	4.0	0	1,049
3. SEBB Dependent Verification	4.0	0	512
4. Centers of Excellence	0.0	0	1,102
5. SEBB TPA Payments	0.0	0	17,286
6. Immigrants in the Workplace	0.0	0	2
7. Finance Staffing	0.0	0	8
Policy -- Other Total	8.0	0	20,109
<i>Policy Comp Changes:</i>			
8. State Public Employee Benefits Rate	0.0	0	-22
9. WFSE General Government	0.0	0	24
10. Medicare-Eligible Retiree Subsidy	0.0	0	4
11. Non-Rep General Wage Increase	0.0	0	410
12. Non-Rep Targeted Pay Increases	0.0	0	8
13. Non-Rep Salary Schedule Revision	0.0	0	8
Policy -- Comp Total	0.0	0	432
<i>Policy Central Services Changes:</i>			
14. DES Motor Pool Fleet Rate Increase	0.0	0	1
15. Audit Services	0.0	0	2
16. CTS Central Services	0.0	0	-16
17. DES Central Services	0.0	0	3
18. OFM Central Services	0.0	0	35
19. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	26
Total Policy Changes	8.0	0	20,567
2019-21 Policy Level	56.5	0	43,733

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Benefit Education and Communication

Funding is provided for the preparation and distribution of information to assist school employees enrolling in the School Employees' Benefits Board (SEBB) program. (School Employees' Insurance Admin Account-State)

2. Benefits Staff - Employee & Retiree

Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (School Employees' Insurance Admin Account-State)

3. SEBB Dependent Verification

Approximately 150,000 individuals who are dependents of school employees must be verified to confirm eligibility to be enrolled in the School Employees' Benefits Board (SEBB) insurance program. Funding is provided to complete this verification. (School Employees' Insurance Admin Account-State)

4. Centers of Excellence

Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: (1) an increase in the administrative rate for the total joint replacement COE; (2) establishment of an ongoing administrative rate for a lumbar fusion bundle; and (3) evaluation of a possible third bundle, to include bariatric surgeries. (SEBB Medical Benefits Admin Account-Non-Appr)

5. SEBB TPA Payments

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

6. Immigrants in the Workplace

Funding is provided for Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (SEBB Medical Benefits Admin Account-Non-Appr)

7. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (School Employees' Insurance Admin Account-State)

8. State Public Employee Benefits Rate

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)**

9. WFSE General Government

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

10. Medicare-Eligible Retiree Subsidy

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

11. Non-Rep General Wage Increase

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

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (School Employees' Insurance Admin Account-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (School Employees' Insurance Admin Account-State)

14. DES Motor Pool Fleet Rate Increase

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

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (School Employees' Insurance Admin Account-State)

16. CTS Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars In Thousands)

17. DES Central Services

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

18. OFM Central Services

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

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Human Rights Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	34.2	4,517	7,129
2019-21 Maintenance Level	34.2	4,395	7,067
Policy Other Changes:			
1. Reproductive Health Care	1.0	200	200
2. Administrative Support	1.0	169	169
Policy -- Other Total	2.0	369	369
Policy Comp Changes:			
3. WFSE General Government	0.0	53	140
4. State Rep Employee Benefits Rate	0.0	0	-6
5. Medicare-Eligible Retiree Subsidy	0.0	1	2
6. Non-Rep General Wage Increase	0.0	37	76
7. Non-Rep Premium Pay	0.0	2	10
8. Non-Rep Salary Schedule Revision	0.0	6	8
Policy -- Comp Total	0.0	99	230
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	0.0	17	17
10. Legal Services	0.0	9	9
11. CTS Central Services	0.0	-20	-20
12. DES Central Services	0.0	116	116
13. OFM Central Services	0.0	34	34
14. Self-Insurance Liability Premium	0.0	34	34
Policy -- Central Svcs Total	0.0	190	190
Total Policy Changes	2.0	658	789
2019-21 Policy Level	36.2	5,053	7,856

Comments:

1. Reproductive Health Care

Funding is provided to implement Second Substitute Senate Bill 5602 (Reproductive health care), including conducting investigations of reproductive health care-related discrimination complaints. (General Fund-State)

2. Administrative Support

Funding is provided for an administrative services manager to oversee human resources, state reports, budgeting matters, and public records. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Human Rights Commission
(Dollars In Thousands)

3. WFSE General Government

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

4. State Rep Employee Benefits Rate

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

5. Medicare-Eligible Retiree Subsidy

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

6. Non-Rep General Wage Increase

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

7. Non-Rep Premium Pay

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

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

9. DES Consolidated Mail Rate Increase

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

10. Legal Services

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

2019-21 Omnibus Operating Budget
Conference Report
Human Rights Commission
(Dollars In Thousands)

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. Self-Insurance Liability Premium

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

**2019-21 Omnibus Operating Budget
Conference Report
Board of Industrial Insurance Appeals**
(Dollars In Thousands)

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

Comments:

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for lease costs at the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

2. One-Time Lease Adjustments/Moves

Funding is provided for one-time relocation costs for the Moses Lake and Bellingham office locations. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

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

5. State Rep Employee Benefits Rate

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

6. Medicare-Eligible Retiree Subsidy

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

7. Coalition of Unions

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

8. Non-Rep General Wage Increase

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

9. Non-Rep Premium Pay

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

**2019-21 Omnibus Operating Budget
Conference Report
Board of Industrial Insurance Appeals**
(Dollars In Thousands)

10. DES Consolidated Mail Rate Increase

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

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Accident Account-State; Medical Aid Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

**2019-21 Omnibus Operating Budget
Conference Report
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	54.5	44,807	60,735
2019-21 Maintenance Level	54.5	40,482	54,338
Policy Other Changes:			
1. Alternatives to Arrest and Jail	1.0	400	400
2. Death Investigation Curriculum	0.0	0	534
3. Basic Law Enforcement Academy	0.0	4,517	6,442
4. Corrections Officer Academy	0.0	190	254
5. Equivalency Academy	0.0	23	23
6. Food Vendor Rate Increase	0.0	32	42
7. Trueblood CIT Training	0.0	899	899
8. Trueblood Mental Health Response	1.0	4,000	4,000
9. Vendor Rate Increase	0.0	150	150
Policy -- Other Total	2.0	10,211	12,744
Policy Comp Changes:			
10. State Public Employee Benefits Rate	0.0	-11	-11
11. WFSE General Government	0.0	478	489
12. State Rep Employee Benefits Rate	0.0	-17	-17
13. Medicare-Eligible Retiree Subsidy	0.0	4	4
14. Non-Rep General Wage Increase	0.0	224	233
15. Non-Rep Premium Pay	0.0	246	256
Policy -- Comp Total	0.0	924	954
Policy Transfer Changes:			
16. School Safety Training and Website	0.0	-392	-392
Policy -- Transfer Total	0.0	-392	-392
Policy Central Services Changes:			
17. DES Consolidated Mail Rate Increase	0.0	9	9
18. Legal Services	0.0	23	23
19. CTS Central Services	0.0	-16	-16
20. DES Central Services	0.0	13	13
21. OFM Central Services	0.0	56	56
22. Self-Insurance Liability Premium	0.0	36	36
Policy -- Central Svcs Total	0.0	121	121
Total Policy Changes	2.0	10,864	13,427
2019-21 Policy Level	56.5	51,346	67,765

**2019-21 Omnibus Operating Budget
Conference Report
WA State Criminal Justice Training Commission**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Second Substitute House Bill 1767 (arrest & jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs (WASPC) to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs. The grant funds will be distributed to programs designed to engage those persons with therapeutic interventions and other services. Funding for the grants issued under the program is appropriated within the Community Mental Health Division of the Health Care Authority, which must develop a memorandum of understanding to provide the grant monies to WASPC. (General Fund-State)

2. Death Investigation Curriculum

Funding is provided to update and expand the medicolegal forensic investigation training currently provided to coroners and medical examiners from 80 hours to 240 hours to meet the recommendations of the National Commission on Forensic Science for certification and accreditation. Funding is provided as a result of the passage of ESSB 5332 (vital statistics) which increased the vital records certificate fee by \$5. (Death Investigations Account-State)

3. Basic Law Enforcement Academy

One-time funding is provided for nine additional Basic Law Enforcement Academy classes FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 19, will provide training for 270 additional students annually. (General Fund-State; General Fund-Local)

4. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2020 and one additional class in FY 2021. (General Fund-State; General Fund-Local)

5. Equivalency Academy

Funding is provided for one additional Basic Law Enforcement Equivalency Academy class for FY 2020 (General Fund-State)

6. Food Vendor Rate Increase

Funding is provided for a vendor rate increase on the daily meals provided to Basic Law Enforcement Academy recruits during their training. (General Fund-State; General Fund-Local)

7. Trueblood CIT Training

Funding is provided for crisis intervention training (CIT) pursuant to Trueblood v. Department of Social and Health Services. (General Fund-State)

8. Trueblood Mental Health Response

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

**2019-21 Omnibus Operating Budget
Conference Report
WA State Criminal Justice Training Commission**
(Dollars In Thousands)

9. Vendor Rate Increase

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

10. State Public Employee Benefits Rate

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

11. WFSE General Government

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

12. State Rep Employee Benefits Rate

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

13. Medicare-Eligible Retiree Subsidy

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

14. Non-Rep General Wage Increase

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

15. Non-Rep Premium Pay

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

**2019-21 Omnibus Operating Budget
Conference Report
WA State Criminal Justice Training Commission**
(Dollars In Thousands)

16. School Safety Training and Website

Funds allocated to the Criminal Justice Training Commission will be transferred to the Office of Superintendent of Public Instruction for school safety training and website. (General Fund-State)

17. DES Consolidated Mail Rate Increase

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

18. Legal Services

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

19. CTS Central Services

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

20. DES Central Services

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

21. OFM Central Services

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

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2,998.5	15,798	807,634
2019-21 Maintenance Level	3,009.2	17,755	808,456
Policy Other Changes:			
1. Prevailing wage laws	7.6	0	2,257
2. Clean Energy	1.5	0	625
3. Firefighter safety	3.2	0	909
4. Immigrants in the workplace	0.0	0	70
5. Apprenticeship Workload Increase	4.3	0	928
6. Workers' Comp System Replacement	80.6	0	81,974
7. Enhancing Claims Management	26.1	0	6,149
8. Customer Service Workload	8.3	0	1,488
9. Crime Victims Provider Rates	0.0	6,768	6,768
10. Company-wide Wage Investigations	5.3	0	1,260
11. Custodial and Maintenance Staffing	20.3	0	596
12. Health Care Apprenticeships	0.0	0	1,600
13. High Hazard Facilities	2.2	0	819
14. Office Moves	0.0	0	1,298
15. Worker Hospitalizations Research	2.1	0	546
16. Public Works Contracting	1.1	0	1,072
17. Industrial Insurance Claim Records	0.0	0	133
18. Small Business Outreach	2.7	0	1,700
19. Technology Apprenticeship	0.0	0	2,000
20. Workplace Safety and Health	14.7	0	4,038
Policy -- Other Total	179.8	6,768	116,230
Policy Comp Changes:			
21. State Public Employee Benefits Rate	0.0	0	-83
22. WFSE General Government	0.0	270	25,331
23. State Rep Employee Benefits Rate	0.0	-17	-1,119
24. Medicare-Eligible Retiree Subsidy	0.0	3	219
25. Coalition of Unions	0.0	0	2,183
26. Non-Rep General Wage Increase	0.0	12	2,382
27. Non-Rep Premium Pay	0.0	0	68
28. Orca Transit Pass - Outside CBAs	0.0	0	4

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)**

	FTEs	NGF-O	Total
29. Non-Rep Salary Schedule Revision	0.0	0	380
30. State Tax - Wellness Gift Card	0.0	0	4
Policy -- Comp Total	0.0	268	29,369
Policy Central Services Changes:			
31. DES Motor Pool Fleet Rate Increase	0.0	1	272
32. Archives/Records Management	0.0	0	18
33. Audit Services	0.0	0	22
34. Legal Services	0.0	4	2,674
35. Administrative Hearings	0.0	0	73
36. CTS Central Services	0.0	-10	-1,782
37. DES Central Services	0.0	0	163
38. OFM Central Services	0.0	17	3,086
39. Self-Insurance Liability Premium	0.0	0	706
Policy -- Central Svcs Total	0.0	12	5,232
Total Policy Changes	179.8	7,048	150,831
2019-21 Policy Level	3,189.0	24,803	959,287

Comments:

1. Prevailing wage laws

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5035 (Prevailing wage laws), including additional staffing and IT modifications. (Public Works Administration Account-State)

2. Clean Energy

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5116 (Clean energy). (Accident Account-State; Medical Aid Account-State)

3. Firefighter safety

Funding is provided to implement the provisions of Substitute Senate Bill 5175 (Firefighter safety), including staffing to establish safety and health best practices for firefighters. (Accident Account-State; Medical Aid Account-State)

4. Immigrants in the workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace). (Accident Account-State; Medical Aid Account-State)

5. Apprenticeship Workload Increase

Funding is provided for additional staffing to assist with workload increases in the Apprenticeship Program. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)**

6. Workers' Comp System Replacement

Funding and staff are provided to begin the Workers' Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease, and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

7. Enhancing Claims Management

Funding is provided to phase in additional staff to reduce claim managers' caseloads to better enable them to strategically recognize, triage, and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

8. Customer Service Workload

Funding is provided for customer service specialist staffing at six field offices. (Accident Account-State; Medical Aid Account-State)

9. Crime Victims Provider Rates

Funding is provided to increase rates for crime victim compensation payments to providers of medical and health care services. (General Fund-State)

10. Company-wide Wage Investigations

Funding is provided for staffing to increase capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks and/or paid sick leave they are owed. Funding is also provided for contracting to add a new complaint type to the Complaint Activity Tracking System. (Accident Account-State; Medical Aid Account-State)

11. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

12. Health Care Apprenticeships

One-time funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

13. High Hazard Facilities

Funding is provided for implementation of Engrossed Substitute House Bill 1817 (High hazard facilities), including staffing to track worker certifications and IT system development. (Accident Account-State; Medical Aid Account-State)

14. Office Moves

Funding is provided for the relocation of the Yakima and Seattle field offices. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

15. Worker Hospitalizations Research

Funding and staff are provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)**

16. Public Works Contracting

One-time funding is provided for implementation of Substitute House Bill 1295 (Public works contracting), including IT and website modifications. (Public Works Administration Account-State)

17. Industrial Insurance Claim Records

One-time funding is provided for implementation of Substitute House Bill 1909 (Industrial ins. claims records), including IT modifications and changes to employer guidance. (Accident Account-State; Medical Aid Account-State)

18. Small Business Outreach

Funding is provided to contract with business or non-profit organizations to conduct outreach with small businesses and their employees about workplace rights, regulations, and agency services. (Accident Account-State; Medical Aid Account-State)

19. Technology Apprenticeship

One-time funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. (Accident Account-State; Medical Aid Account-State)

20. Workplace Safety and Health

Funding is provided for additional workplace safety and health consultants, inspectors, and investigators. Staff will investigate workplace accidents and increase the number of inspections and voluntary employer consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Accident Account-State; Medical Aid Account-State)

22. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

25. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

27. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Accident Account-State; Medical Aid Account-State)

28. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Accident Account-State; Medical Aid Account-State)

29. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries
(Dollars In Thousands)**

30. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Accident Account-State; Medical Aid Account-State)

31. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

32. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

33. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

34. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Labor and Industries**
(Dollars In Thousands)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,823.8	149,285	1,246,682
2019-21 Maintenance Level	1,822.0	132,087	1,214,621
Policy Other Changes:			
1. Medical Marijuana Renewals	0.2	0	189
2. Dental Laboratory Registry	1.1	0	200
3. Behavioral Health Facilities	0.9	203	269
4. Dental Hygienists	0.0	0	36
5. Vaccine Preventable Diseases	0.0	44	44
6. Substance Use Disorder Professional	0.2	0	55
7. Acupuncture/Eastern Medicine	0.1	0	14
8. FPH: Youth Tobacco/Vapor Prevention	0.0	0	1,000
9. Crisis Hotlines	0.0	1,150	1,150
10. Create Developmental Screening Tool	1.1	223	2,230
11. Fruit and Vegetable Incentives	1.5	2,500	2,500
12. Maternity Mortality Review	1.0	344	344
13. Newborn Screening/Pompe/MPS-1	3.1	0	1,606
14. Modernize Vital Records Law	1.3	0	399
15. AIDS/Community Services	9.4	0	18,000
16. Align Drinking Water Funding	1.0	0	834
17. Marijuana Database Funding	2.7	0	0
18. Improve License Processing Times	12.8	0	2,010
19. Newborn Screening/X-ALD	0.0	0	332
20. WMC Clinical Investigator Costs	1.7	0	1,310
21. NCQAC Increased Legal Costs	8.9	0	3,210
22. Address Health Integration Indirect	9.0	738	1,366
23. Public Health Supplemental Account	0.0	0	350
24. Opioid Response to Data Tracking	0.0	140	0
25. Prescription Monitoring Program	1.2	0	330
26. Clean Energy	0.0	94	94
27. Opioid Use Disorder	0.9	74	219
28. Immigrants in the Workplace	0.0	87	119
29. International Medical Graduates	0.0	14	14
30. Behavioral Health Work Force	0.0	0	420

**2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
31. Cancer Education/Support	0.0	250	250
32. SEATAC Comm Health Impact Study	0.0	125	125
33. Dementia Action Collaborative	0.0	300	300
34. Environmental Justice Task Force	0.0	390	390
35. Office of Equity	0.0	300	300
36. Opioid Package: Fentanyl Test Strip	0.1	101	101
37. Generic Prescription Drugs Study	0.0	20	20
38. Hepatitis B Provider Training	0.0	175	175
39. Long-Term Care Workforce	0.0	100	100
40. Lead Testing/Schools	0.0	1,000	1,000
41. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
42. Midwifery Licensure Supplement	0.0	300	300
43. Palliative Care Road Map	0.0	25	25
44. Preventable Hospitalizations	0.0	750	750
45. Pesticide Application Safety Comm	1.0	264	264
46. Yakima Valley/Radio Campaign	0.0	800	800
47. Sexual Misconduct Notice	0.9	0	207
48. Suicide Prevention Task Force	0.0	583	583
49. Washington Poison Center	0.0	1,000	1,000
Policy -- Other Total	59.8	12,094	45,334
Policy Comp Changes:			
50. State Public Employee Benefits Rate	0.0	-28	-140
51. WFSE General Government	0.0	2,398	14,084
52. State Rep Employee Benefits Rate	0.0	-83	-558
53. Medicare-Eligible Retiree Subsidy	0.0	21	128
54. Non-Rep General Wage Increase	0.0	752	3,667
55. Non-Rep Premium Pay	0.0	152	404
56. Non-Rep Targeted Pay Increases	0.0	34	98
57. SEIU 1199 General Government	0.0	46	562
58. Non-Rep Salary Schedule Revision	0.0	64	327
Policy -- Comp Total	0.0	3,356	18,572
Policy Central Services Changes:			
59. DES Consolidated Mail Rate Increase	0.0	12	71

**2019-21 Omnibus Operating Budget
Conference Report
Department of Health**
(Dollars In Thousands)

	FTEs	NGF-O	Total
60. DES Motor Pool Fleet Rate Increase	0.0	15	87
61. Archives/Records Management	0.0	4	24
62. Audit Services	0.0	3	18
63. Legal Services	0.0	245	2,232
64. CTS Central Services	0.0	-179	-1,051
65. DES Central Services	0.0	13	107
66. OFM Central Services	0.0	317	1,870
67. Self-Insurance Liability Premium	0.0	1	7
Policy -- Central Svcs Total	0.0	431	3,365
Total Policy Changes	59.8	15,881	67,271
2019-21 Policy Level	1,881.8	147,968	1,281,892

Comments:

1. Medical Marijuana Renewals

Funding is provided pursuant to Engrossed Substitute House Bill 1094 (medical marijuana renewals), under which patients may be exempt from the requirement of being physically present to have a photograph taken when seeking to renew registration in the Medical Marijuana Authorization Database if a health care professional determines that the requirement to appear in person would present a severe hardship. (Dedicated Marijuana Account-State)

2. Dental Laboratory Registry

Funding is provided pursuant to House Bill 1177 (dental laboratories), which creates a registration program for dental laboratories. (General Fund-Local)

3. Behavioral Health Facilities

Funding is provided pursuant to Second Substitute House Bill 1394 (behavioral health facilities), which establishes intensive behavioral health treatment facilities and establishes a pilot program for mental health drop-in centers. (General Fund-State; General Fund-Local)

4. Dental Hygienists

Funding is provided pursuant to House Bill 1554 (dental hygienists), which allows a holder of a dental hygienist license to obtain a temporary endorsement to administer nitrous oxide analgesia. (Health Professions Account-State)

5. Vaccine Preventable Diseases

Funding is provided pursuant to Engrossed House Bill 1638 (vaccine preventable diseases), which prohibits exemptions from the measles, mumps, or rubella vaccines, based upon philosophical or personal objection. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

6. Substance Use Disorder Professional

Funding is provided pursuant to Engrossed Substitute House Bill 1768 (substance use disorder professionals), which limits the amount of time required in a substance abuse monitoring program, prohibits automatic denial of employment in a facility that provides vulnerable care under certain conditions, and changes the name of the profession. (Health Professions Account-State)

7. Acupuncture/Eastern Medicine

Funding is provided pursuant to Substitute House Bill 1865 (acupuncture and Eastern medicine), which changes the name of the practitioners and repeals laws related to the approval of applications and examination fee. (Health Professions Account-State)

8. FPH: Youth Tobacco/Vapor Prevention

One-time funding is provided, as part of foundational public health services, to support local health jurisdictions provide youth tobacco and vapor prevention programs, including the necessary outreach and education for the provisions under Engrossed House Bill 1074. (Youth Tobacco & Vapor Products Prevention Account-State)

9. Crisis Hotlines

Funding is provided for the crisis hotline and for a text line which provide real-time crisis support and intervention to allow the Department of Health to continue its partnership with the National Suicide Prevention Lifeline and to provide an incentive for two additional call centers to become National Suicide Prevention Lifeline-affiliated crisis centers and respond to increased call volumes from across the state. (General Fund-State)

10. Create Developmental Screening Tool

Funding is provided to create a statewide data system to provide early intervention services for all children appropriately screened for developmental delays, track developmental screenings and delays identified in children, and assist with care coordination and early intervention. (General Fund-State; General Fund-Federal)

11. Fruit and Vegetable Incentives

Funding is provided pursuant to Substitute House Bill 1587 (increasing access to fruits and vegetables), which establishes the Food Insecurity Nutrition Incentives Program in the Department of Health. (General Fund-State)

12. Maternity Mortality Review

Funding is provided for the biennial maternal mortality review report and to align state policy with national best practices. (General Fund-State)

13. Newborn Screening/Pompe/MPS-1

Funding is provided for increased expenditure authority and a fee increase for blood sample testing for MPS-1 and Pompe disease conducted by the Newborn Screening Laboratory. (General Fund-Local)

14. Modernize Vital Records Law

Funding is provided to the Department of Health to modernize the vital statistics law (chapter 70.58 RCW) based on a national model law developed by the National Center for Health Statistics and National Association for Public Health Statistics and Information Systems. (General Fund-Local)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

15. AIDS/Community Services

Funding is provided for the Department of Health to continue providing core medical services, case management, and support services for people living with HIV/AIDS. (General Fund-Local)

16. Align Drinking Water Funding

Additional appropriation authority is provided for the Drinking Water Assistance Administrative Account to align funding with staffing costs and provide consolidation grants to successful water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Administrative Account-State)

17. Marijuana Database Funding

Funding for the medical marijuana database is provided from the Dedicated Marijuana Account. (Health Professions Account-State; Dedicated Marijuana Account-State)

18. Improve License Processing Times

Funding is provided for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health to reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

19. Newborn Screening/X-ALD

Funding is provided for a fee increase of \$1.90, in addition to the increase of \$8.10 per infant screening granted in 2017, for the screening of a genetic disorder that affects about 1 in 17,000 babies. (General Fund-Local)

20. WMC Clinical Investigator Costs

Funding is provided to the Washington Medical Commission (formerly, the Medical Quality Assurance Commission) for reclassification of clinical health care investigators. The new investigator class was included in the 2017-19 collective bargaining agreement and the funding addresses the gap between the former and current pay range. (Health Professions Account-State)

21. NCQAC Increased Legal Costs

The Nursing Care Quality Assurance Commission (NCQAC) regulates over 122,000 nurses in Washington State. In the past four years, the number of licensed nurses increased 16.3 percent, and complaints against nurses increased 106 percent. Complaints include patient deaths, serious harm, and abuse. Funding is provided to NCQAC to address the complaint backlog and to investigate the growing number of complaints received. Performance measures and legally mandated timelines for these activities are being met. (Health Professions Account-State)

22. Address Health Integration Indirect

Funding is provided for the implementation of Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration. The funding is to support the program's federal indirect rate requirement, which was not included in the fiscal note provided during the 2018 legislative session. (General Fund-State; General Fund-Federal; General Fund-Local)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

23. Public Health Supplemental Account

Increased expenditure authority is provided for the Public Health Supplemental Account, which allows the Department of Health to receive gifts, bequests, devises, or funds, whose use is determined to further the purpose of maintaining and improving the health of Washington residents through the public health system. (Public Health Supplemental Account-Local)

24. Opioid Response to Data Tracking

The funding source for opioid response data tracking is changed from the Health Professions Account to the State General Fund because data tracking is not a permitted use of the funds in the Health Professions Account. (General Fund-State; Health Professions Account-State)

25. Prescription Monitoring Program

Funding is provided for additional staffing to coordinate the integration of the Prescription Monitoring Program data into federally-certified electronic health systems statewide. (Medicaid Fraud Penalty Account-State)

26. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy), which establishes minimum efficiency and testing standards for certain products. (General Fund-State)

27. Opioid Use Disorder

Funding is provided to implement the provisions of Substitute Senate Bill No. 5380 (opioid use disorder), which modifies protocols for using medication to treat opioid use disorders. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

28. Immigrants in the Workplace

Funding is provided for Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State; Health Professions Account-State)

29. International Medical Graduates

Funding is provided for the international medical graduates workgroup, pursuant to Second Substitute Senate Bill 5486 (international medical graduates). (General Fund-State)

30. Behavioral Health Work Force

Funding is provided for a work group to develop policy and practice recommendations to increase access to clinical training and supervised practice for the behavioral health workforce. (Health Professions Account-State)

31. Cancer Education/Support

One-time funding is provided for the Department of Health to contract with a nonprofit organization that provides support and education for adults, children and families impacted by cancer. (General Fund-State)

32. SEATAC Comm Health Impact Study

One-time funding is provided for the Seattle and King County local health jurisdiction to conduct a study of the potential health effects of the SEATAC International Airport on surrounding communities. A report is due to the Legislature by December 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

33. Dementia Action Collaborative

One-time funding is provided for implementation of an initiative recommended by the Dementia Action Collaborative. The Department of Health must investigate existing evidence-based messages and public awareness campaign strategies and undertake a short-term digital awareness campaign in targeted areas of the state. (General Fund-State)

34. Environmental Justice Task Force

One-time funding is provided for an Environmental Justice Task Force. (General Fund-State)

35. Office of Equity

Funding is provided for the Governor's Interagency Coordinating Council on Health Disparities to establish a task force to develop a proposal for the creation of an office of equity. (General Fund-State)

36. Opioid Package: Fentanyl Test Strip

One-time funding and staff support are provided to supply fentanyl test strip kits for distribution to syringe services programs. Fentanyl tests detect the presence of fentanyl and/or fentanyl analogues in drugs such as methamphetamine, MDMA, and cocaine. (General Fund-State)

37. Generic Prescription Drugs Study

One-time funding is provided for the Department of Health to conduct a study regarding the possibility of state-produced generic prescription drugs, with insulin as a priority. A report to the Legislature is due by December 1, 2019. (General Fund-State)

38. Hepatitis B Provider Training

Funding is provided for Hepatitis B provider training through the Extension for Community Health Care Outcomes (Project ECHO) at the University of Washington. (General Fund-State)

39. Long-Term Care Workforce

Funding is provided to the Department of Health for the Nursing Care Quality Assurance Commission to continue the work group related to nurses in long-term care settings. (General Fund-State)

40. Lead Testing/Schools

Funding is provided for the Department of Health (DOH) for lead testing in public schools. DOH must determine which school districts have the highest priority and test those districts first, as well as communicate to parents, educators, school staff and the public regarding the test results and their potential consequences. (General Fund-State)

41. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred from the State Toxics Control Account to the Model Toxics Control Operating Account, pursuant to Senate Bill 5993. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

42. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees. (General Fund-State)

2019-21 Omnibus Operating Budget

Conference Report

Department of Health

(Dollars In Thousands)

43. Palliative Care Road Map

One-time funding is provided for the development of a palliative care road map to provide information and guidance to providers, patients, families, and caregivers of individuals living with a serious or life-threatening illness. (General Fund-State)

44. Preventable Hospitalizations

Funding is provided to the Department of Health to distribute through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. (General Fund-State)

45. Pesticide Application Safety Comm

Funding is provided pursuant to Second Substitute House Bill 1725 (pesticide application safety) for the Department of Health to provide staff support to the Pesticide Application Safety Committee. (General Fund-State)

46. Yakima Valley/Radio Campaign

One-Time funding is provided for the Department of Health to contract with a community-based nonprofit organization, located in Yakima Valley, to develop a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education and treatment for opioid users or those at risk for opioid use. (General Fund-State)

47. Sexual Misconduct Notice

Funding is provided pursuant to Substitute House Bill 1198 (sexual misconduct notification), which requires a health care provider to notify a patient if the provider has been sanctioned by a disciplining authority for acts of unprofessional conduct involving sexual misconduct and is subject to an order or stipulation issued by a disciplining authority. (Health Professions Account-State)

48. Suicide Prevention Task Force

Funding is provided for the Suicide-Safer Task Force (Task Force) to develop a plan to provide resources to professions, industries, and work places impacted by high rates of suicide; distribute locking devices to 12 rural communities; to develop and distribute a tool kit for suicide prevention and a curriculum for firearms safety instructors; and to deliver materials developed by the Task Force to firearms dealers. The Pharmacy Quality Assurance Commission must distribute suicide awareness materials developed by the Task Force to licensed pharmacists and survey licensed pharmacists regarding gap between suicide awareness and prevention training and practice. The expiration of the Task Force is extended to July 1, 2021. Funding is also provided PQAC to make suicide awareness and prevention materials electronically available to licensed pharmacies. (General Fund-State)

49. Washington Poison Center

Funding is provided to the Department of Health for the Washington Poison Center. This funding is in addition to the funding provided pursuant to RCW 69.50.540. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

50. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

52. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

56. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Health
(Dollars In Thousands)

65. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	859.0	33,779	157,664
2019-21 Maintenance Level	855.7	34,053	164,733
Policy Other Changes:			
1. Veterans Service Officer Program	0.5	600	600
2. Revenue Shortfall/Orting	0.0	2,651	0
3. Revenue Shortfall/Walla Walla	0.0	1,820	0
4. Increase Transitional Housing	4.0	0	1,458
5. Suicide Prevention	0.0	282	282
6. Veterans Innovation Program Grants	0.0	0	100
7. Veterans TBI Program	0.0	0	300
Policy -- Other Total	4.5	5,353	2,740
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0.0	-58	-58
9. WFSE General Government	0.0	7,125	7,125
10. State Rep Employee Benefits Rate	0.0	-297	-297
11. Medicare-Eligible Retiree Subsidy	0.0	67	67
12. Coalition of Unions	0.0	1,208	1,208
13. Non-Rep General Wage Increase	0.0	1,256	1,305
14. Non-Rep Premium Pay	0.0	52	52
15. Non-Rep Targeted Pay Increases	0.0	96	96
16. Orca Transit Pass - Outside CBAs	0.0	4	4
17. Non-Rep Salary Schedule Revision	0.0	72	72
Policy -- Comp Total	0.0	9,525	9,574
Policy Central Services Changes:			
18. DES Consolidated Mail Rate Increase	0.0	21	21
19. DES Motor Pool Fleet Rate Increase	0.0	88	88
20. Archives/Records Management	0.0	3	3
21. Audit Services	0.0	5	5
22. Legal Services	0.0	2	2
23. CTS Central Services	0.0	-3,531	-3,531
24. DES Central Services	0.0	65	65
25. OFM Central Services	0.0	4,138	4,138
26. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	792	792
Total Policy Changes	4.5	15,670	13,106

**2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Policy Level	860.2	49,723	177,839

Comments:

1. Veterans Service Officer Program

One-time funding is provided pursuant to Second Substitute House Bill 1448 (veterans service officers), which creates the Veterans Service Officer Program. The funding is for the establishment of pilot programs in two counties (General Fund-State)

2. Revenue Shortfall/Orting

One-time funding is provided to address the revenue shortfall at the Washington Soldiers Home in Orting. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Revenue Shortfall/Walla Walla

One-time funding is provided to address the revenue shortfall at the Walla Walla Veterans Home. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Increase Transitional Housing

Expenditure authority is provided for the Department of Veterans Affairs' (DVA) transitional housing program, which provides temporary housing and intensive case management services to eligible veterans. DVA received a federal grant to expand the program by 40 beds at the Roosevelt Barracks located on the Washington Soldiers Home campus in Orting. (General Fund-Federal; General Fund-Local)

5. Suicide Prevention

One-time funding is provided for the Department of Veterans Affairs to develop a statewide plan to reduce suicide among service members, veterans, and their families. (General Fund-State)

6. Veterans Innovation Program Grants

One-time funding is provided to expand the veterans' innovation program to provide grants for crisis and emergency relief and education, training, and employment assistance to veterans and their families in their communities. (Veterans' Innovations Program Account-State)

7. Veterans TBI Program

Funding is provided for the Veteran's Traumatic Brain Injury program for a program coordinator and outreach coordinator for Eastern Washington. (Veterans Stewardship Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs
(Dollars In Thousands)

9. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

10. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

12. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Veterans Stewardship Account-Non-Appr; Veteran Estate Management Account-Local)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs**
(Dollars In Thousands)

16. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

18. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

19. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Veterans' Affairs**
(Dollars In Thousands)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,351.2	361,756	624,836
2019-21 Maintenance Level	2,821.4	767,314	1,309,518
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	0	14,147
2. Child Welfare Housing Assistance	1.0	1,533	1,533
3. Child Welfare Worker Training	1.0	293	293
4. Increase BRS Rates	0.0	21,821	35,186
5. Emergent Placement Contracts	0.0	1,785	1,785
6. Family First Prevention Services	0.0	0	7,586
7. Child Welfare Social Workers	10.0	886	1,704
8. Wendy's Wonderful Kids	0.0	-667	-667
9. Prevention Pilot	0.0	1,250	1,250
10. Child Advocacy Center	0.0	510	510
11. Family Reconciliation Services	0.0	826	1,652
12. Child Care Center Rate Increase	0.0	1,870	2,272
13. Supportive Visitation Model	0.0	500	500
Policy -- Other Total	12.0	30,607	67,751
Policy Comp Changes:			
14. State Public Employee Benefits Rate	0.0	-132	-132
15. WFSE General Government	0.0	23,729	23,729
16. State Rep Employee Benefits Rate	0.0	-941	-941
17. Medicare-Eligible Retiree Subsidy	0.0	195	195
18. Non-Rep General Wage Increase	0.0	2,848	2,848
19. Non-Rep Premium Pay	0.0	400	400
20. Non-Rep Targeted Pay Increases	0.0	268	268
21. Orca Transit Pass - Outside CBAs	0.0	30	30
22. Non-Rep Salary Schedule Revision	0.0	42	42
23. State Tax - Wellness Gift Card	0.0	4	4
Policy -- Comp Total	0.0	26,443	26,443
Policy Transfer Changes:			
24. Domestic Violence Unit Transfer	-5.0	-12,262	-18,652
Policy -- Transfer Total	-5.0	-12,262	-18,652
Total Policy Changes	7.0	44,788	75,542
2019-21 Policy Level	2,828.4	812,102	1,385,060

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Department shall enter into interagency agreements with the Office of Public Defense and Office of Civil Legal Aid to pass through Title IV-E funds for these services. (General Fund-Fam Supt)

2. Child Welfare Housing Assistance

Pursuant to 2SSB 5718 (child welfare housing assistance), funding is provided to implement a Child Welfare Housing Assistance Pilot Program to provide housing vouchers, rental assistance, navigation, and other support services to eligible families. The pilot program expires on June 30, 2022. (General Fund-State)

3. Child Welfare Worker Training

One-time funding is provided pursuant to ESSB 5955 (DCYF/statewide system) for the Department to report on current efforts to improve workplace culture and a training plan for child welfare workers; to develop and implement an evidence-informed curriculum to better prepare potential supervisor candidates for effective leadership roles; to develop specialized training for child welfare workers that includes simulation and coaching designed to improve clinical and analytical skills; to develop and implement training for child welfare workers that incorporates trauma-informed care and reflective supervision principles; to provide child welfare workers access to a critical incident protocol that establishes a process for appropriately responding to traumatic or high stress incidents; and to facilitate a technical work group to develop a workload model for child welfare worker caseloads. (General Fund-State)

4. Increase BRS Rates

Funding is provided to increase rates for Behavioral Rehabilitation Services (BRS) providers effective July 1, 2019. The Department shall move from an acuity level-based methodology to a setting-based methodology for BRS rates. The rate for facility-based settings recommended in the contracted rate analysis conducted pursuant to Chapter 208, Laws of 2018 (EHB 2008) is fully funded. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

5. Emergent Placement Contracts

Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

6. Family First Prevention Services

Federal appropriation authority is provided to expand prevention services for families with children at risk of foster care placement by leveraging federal Title IV-E reimbursement that may be available under the Family First Prevention Services Act, effective October 1, 2019. (General Fund-Fam Supt)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)**

7. Child Welfare Social Workers

Funding and FTE authority is provided for ten case-carrying Child & Family Welfare Services (CFWS) case workers effective July 1, 2019. The CFWS case workers manage the cases of children in licensed foster care and relative or kin placements. (General Fund-State; General Fund-Fam Supt)

8. Wendy's Wonderful Kids

Funding for a contract with Wendy's Wonderful Kids, an organization that aims to find adoptive placements for legally-free children, is eliminated when the current contract ends on October 31, 2019. (General Fund-State)

9. Prevention Pilot

One-time funding in the 2019-21 biennium is provided for the Department to contract with a nonprofit organization for a pilot project to prevent child abuse and neglect in Pierce County. (General Fund-State)

10. Child Advocacy Center

Funding is increased for child advocacy centers, which provide a child-centered approach to legal services for abused children and their families. (General Fund-State)

11. Family Reconciliation Services

One-time funding is provided to expand Family Reconciliation Services for at-risk youth, children in need of services, or other youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt)

12. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level 3 in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State; General Fund-Fam Supt)

13. Supportive Visitation Model

Funding is provided to implement the supportive visitation model jointly developed by the University of Washington and the Department for children in foster care. This model uses a manualized curriculum and incorporates trained visit navigators to provide a structured and positive visitation experience for children and their parents. (General Fund-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)**

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

17. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

19. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

20. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.
(General Fund-State)

21. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)**

22. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

23. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

24. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	787.5	179,202	193,209
Policy Other Changes:			
1. JR Until Age 25	8.7	3,669	3,669
2. Equipment Replacement Costs	0.0	308	308
3. Acute Mental Health Staffing	7.6	1,197	1,197
4. Youth Violence Prevention Strategy	0.0	80	80
5. Team Child	0.0	224	224
6. Increase Staff at JR Facilities	57.0	8,272	8,272
7. Alternative Detention Facilities	0.0	100	100
8. Assessment of Treatment Model	0.0	200	200
Policy -- Other Total	73.3	14,050	14,050
Policy Comp Changes:			
9. State Public Employee Benefits Rate	0.0	-61	-61
10. WFSE General Government	0.0	7,589	7,589
11. State Rep Employee Benefits Rate	0.0	-286	-286
12. Medicare-Eligible Retiree Subsidy	0.0	64	64
13. Non-Rep General Wage Increase	0.0	1,259	1,259
14. Non-Rep Premium Pay	0.0	202	202
15. Non-Rep Targeted Pay Increases	0.0	28	28
16. SEIU 1199 General Government	0.0	295	295
17. Orca Transit Pass - Outside CBAs	0.0	4	4
18. Non-Rep Salary Schedule Revision	0.0	116	116
19. State Tax - Wellness Gift Card	0.0	2	2
Policy -- Comp Total	0.0	9,212	9,212
Total Policy Changes	73.3	23,262	23,262
2019-21 Policy Level	860.7	202,464	216,471

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. JR Until Age 25

Engrossed Second Substitute House Bill 1646 (juvenile rehab. confinement) extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for the increased bed utilization and programming for the young adult population staying at Juvenile Rehabilitation (JR) institutions. (General Fund-State)

2. Equipment Replacement Costs

One-time funding is provided to replace furniture; medical, kitchen and other equipment at JR's institutions. (General Fund-State)

3. Acute Mental Health Staffing

Funding is provided for staff to operate a newly renovated acute mental health pod for female youth at Echo Glen Children's Center. (General Fund-State)

4. Youth Violence Prevention Strategy

One time funding is provided in FY 2020 for research of youth violence prevention strategies and exploration of new and existing resources to implement evidence-based youth prevention strategies in the city of Federal Way. (General Fund-State)

5. Team Child

Funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

6. Increase Staff at JR Facilities

Funding is provided for 57 FTEs to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth. (General Fund-State)

7. Alternative Detention Facilities

Funding is provided for grants to county juvenile courts to establish alternative detention facilities that will provide less restrictive confinement alternatives to youth in their local communities. (General Fund-State)

8. Assessment of Treatment Model

Juvenile Rehabilitation (JR) implemented the integrated treatment model (ITM) in 2003, which incorporated evidence-based interventions like dialectical behavior therapy (DBT), functional family therapy (FFT), and anger regression therapy (ART) to address the needs of youth and their families in both residential and community settings. Funding is provided to measure the fidelity to the evidence-based intervention models. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)**

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

(General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)**

16. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

17. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

19. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	146.4	181,036	348,260
2019-21 Maintenance Level	482.9	505,267	936,235
Policy Other Changes:			
1. WCCC Student Parents	0.7	1,387	1,387
2. Child Care Collaborative Taskforce	0.0	18	18
3. Early Achievers Recommendations	1.7	1,700	1,700
4. Family Child Care CBA	0.0	52,849	52,849
5. TANF Program Policies	0.2	1,045	1,045
6. Children Mental Health	0.3	1,546	1,546
7. One-time Fund Swap	0.0	-42,967	0
8. Early Achievers	0.0	0	6,100
9. ECEAP Expansion	2.1	19,602	19,602
10. ECEAP Rate Increase	0.0	15,167	15,167
11. Expand Home Visiting	0.0	0	7,558
12. Expanded Learning Opportunities	0.0	750	750
13. ECLIPSE Program	0.0	3,228	4,304
14. Preschool Development Grant	0.0	0	3,689
15. Facilitated Play Groups	0.0	500	500
16. Child Care Center Rate Increase	0.0	22,692	22,692
Policy -- Other Total	4.9	77,517	138,907
Policy Comp Changes:			
17. State Public Employee Benefits Rate	0.0	-22	-22
18. WFSE General Government	0.0	3,802	3,952
19. State Rep Employee Benefits Rate	0.0	-121	-121
20. Medicare-Eligible Retiree Subsidy	0.0	27	27
21. Non-Rep General Wage Increase	0.0	521	549
22. Non-Rep Premium Pay	0.0	10	10
23. Non-Rep Targeted Pay Increases	0.0	14	14
Policy -- Comp Total	0.0	4,231	4,409
Total Policy Changes	4.9	81,748	143,316
2019-21 Policy Level	487.8	587,015	1,079,551

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)**

	FTEs	NGF-O	Total
Approps in Other Legislation Proposed Changes:			
24. WCCC Student Parents	0.2	0	4,241
Total Approps in Other Legislation Proposed	0.2	0	4,241
Grand Total	488.0	587,015	1,083,792

Comments:

1. WCCC Student Parents

Beginning August 1, 2020, Chapter 97, Laws of 2019 (2SHB 1303) allows full-time students pursuing a certificate in nursing, early childhood education, a mental health profession, or paraeducation to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. Funding is provided for the increased WCCC caseload, staffing, and IT enhancements. (General Fund-State)

2. Child Care Collaborative Taskforce

As required in Second Substitute House Bill 1344 (child care access group), funding is provided for substitute reimbursement costs for the child care providers serving as members of the Child Care Collaborative Taskforce. (General Fund-State)

3. Early Achievers Recommendations

Funding is provided to implement Engrossed Second Substitute House Bill 1391 (early achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including revising rating levels, deadlines and requirements, providing trauma informed care training, convening a cost of child care regulations work group and submitting various reports. (General Fund-State)

4. Family Child Care CBA

Consistent with the 2019-21 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for base rate and tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend, and Neighbor providers; removing the cap on the non-standard hours bonus; a \$500 per provider increase to the quality improvement awards; increased access to the substitute pool; additional training needs; and increased health care premium coverage. (General Fund-State)

5. TANF Program Policies

Funding is provided for increased Working Connections Child Care caseloads as a result of Second Substitute House Bill 1603 (economic assistance programs), which no longer allows the department to permanently disqualify Temporary Assistance for Needy Families (TANF) households that were terminated due to noncompliance sanctions three or more times and allows the department to exempt individuals experiencing homelessness from the 60-month time limit. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)**

6. Children Mental Health

Funding is provided pursuant to Second Substitute Senate Bill 5903 (children's mental health) for the department to contract for one qualified mental health consultant in each of the six department-designated regions. The six consultants will provide resources, information, and guidance regarding challenging behavior and expulsions to Early Achievers program coaches and child care providers. The department must report on the outcomes of the consultant activities by June 30, 2021. (General Fund-State)

7. One-time Fund Swap

There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

8. Early Achievers

Available federal funding is utilized to increase coaching support, scholarships, and needs-based grants in the Early Achievers program. In addition, \$100,000 in grant funding is utilized for the re-launch of coaching companion and for a contract with Child Care Aware to embed expanded learning opportunities into Early Achievers. (General Fund-Federal; General Fund-Local)

9. ECEAP Expansion

Funding is provided for 509 Early Childhood Education and Assistance Program (ECEAP) slots in FY 2020 and 662 ECEAP slots in FY 2021 for a total of 1,171 new slots. Eighty-eight percent of these slots are full day and the remainder are extended day. (General Fund-State)

10. ECEAP Rate Increase

Funding is provided for an across the board 6 percent slot rate increase in the ECEAP program effective July 1, 2019. (General Fund-State)

11. Expand Home Visiting

Funding is provided for an additional 420 home visiting slots in FY 2020 and 840 slots in FY 2021. A portion of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2020. (General Fund-State)

13. ECLIPSE Program

Funding is provided to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program and replace the federal Medicaid dollars, which were disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)**

14. Preschool Development Grant

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal)

15. Facilitated Play Groups

Funding is provided to increase the number of facilitated play groups offered statewide to Family, Friend, and Neighbor child care providers to support early brain development and kindergarten readiness. These groups meet weekly, are led by trained facilitators, and are offered in multiple languages. (General Fund-State)

16. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level three in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State)

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

18. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)**

20. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State; other accounts)

22. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

23. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.
(General Fund-State)

24. WCCC Student Parents

Beginning August 1, 2020, House Bill 2158 allows full-time students that are single parents and pursuing a professional or technical degree or certificate at a community or technical college to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. An appropriation is included to fund the increased WCCC caseload and staffing levels. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	83.1	51,709	67,637
2019-21 Maintenance Level	178.7	127,461	170,763
Policy Other Changes:			
1. Immigrants in the Workplace	0.0	70	70
2. DCYF Headquarters	0.0	1,178	1,964
3. Language Access Providers CBA	0.0	10	26
4. CD/SUD Specialist	1.0	200	200
Policy -- Other Total	1.0	1,458	2,260
Policy Comp Changes:			
5. State Public Employee Benefits Rate	0.0	-33	-33
6. WFSE General Government	0.0	818	818
7. State Rep Employee Benefits Rate	0.0	-22	-22
8. Medicare-Eligible Retiree Subsidy	0.0	11	11
9. Non-Rep General Wage Increase	0.0	791	791
10. Non-Rep Premium Pay	0.0	42	42
11. Non-Rep Targeted Pay Increases	0.0	14	14
12. Orca Transit Pass - Outside CBAs	0.0	2	2
13. Non-Rep Salary Schedule Revision	0.0	16	16
Policy -- Comp Total	0.0	1,639	1,639
Policy Central Services Changes:			
14. DES Consolidated Mail Rate Increase	0.0	23	36
15. DES Motor Pool Fleet Rate Increase	0.0	471	725
16. Archives/Records Management	0.0	1	1
17. Audit Services	0.0	5	8
18. Legal Services	0.0	5,281	8,124
19. Administrative Hearings	0.0	182	280
20. CTS Central Services	0.0	-221	-339
21. DES Central Services	0.0	158	245
22. OFM Central Services	0.0	571	879
23. Self-Insurance Liability Premium	0.0	15,314	23,560
Policy -- Central Svcs Total	0.0	21,785	33,519
Total Policy Changes	1.0	24,882	37,418
2019-21 Policy Level	179.7	152,343	208,181

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. Immigrants in the Workplace

Funding is provided pursuant to Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. DCYF Headquarters

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

3. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Fam Supt)

4. CD/SUD Specialist

Funding is provided for one full-time employee to coordinate policies and programs to support pregnant and parenting individuals receiving chemical dependency or substance use disorder treatment. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

6. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)**

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.
(General Fund-State)

12. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)**

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

19. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; General Fund-Federal)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8,513.1	2,005,579	2,108,138
2019-21 Maintenance Level	8,687.8	2,130,686	2,234,185
Policy Other Changes:			
1. JR Until Age 25	0.0	-553	-553
2. DOC Post Secondary Education	0.0	9	9
3. DOC Women's Division	1.0	460	460
4. Facility Maintenance	0.0	914	914
5. Lease Adjustments < 20,000 sq. ft.	0.0	131	131
6. Capital Project Operating Costs	107.2	20,592	20,592
7. Direct Patient Care: DVC Adjustment	0.0	4,000	4,000
8. Custody Staff: Health Care Delivery	41.0	6,428	6,428
9. Nursing Relief	6.0	1,790	1,790
10. Community CD Vendor Rate	0.0	950	950
11. Vendor Payments	0.0	400	400
12. CRCC Safety and Security Electronic	0.0	1,427	1,427
13. Yakima Jail Women's TC	2.5	2,066	2,066
14. BAR unit staffing	19.3	3,679	3,679
15. Work Release Expansion	55.2	8,400	8,400
16. Food & Staff Safety Improvements	0.0	1,400	1,400
17. Violator Bed Rate Increase	0.0	3,880	3,880
18. Equipment and Vehicle Replacement	0.0	-2,358	-2,358
19. SUD Assessment	2.0	406	406
20. Discharge Planners	4.8	1,412	1,412
21. Domestic Violence	2.1	159	159
22. Indirect Costs	5.3	897	897
23. DOC Rental Vouchers	0.0	500	500
Policy -- Other Total	246.3	56,989	56,989
Policy Comp Changes:			
24. Inversion & Compression	0.0	1,892	1,892
25. State Public Employee Benefits Rate	0.0	-601	-601
26. WFSE General Government	0.0	13,370	13,370
27. State Rep Employee Benefits Rate	0.0	-2,735	-2,735
28. Medicare-Eligible Retiree Subsidy	0.0	606	606

**2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections**
(Dollars In Thousands)

	FTEs	NGF-O	Total
29. Teamsters 117 DOC	0.0	68,161	68,161
30. Coalition of Unions	0.0	85	85
31. Non-Rep General Wage Increase	0.0	12,460	12,460
32. Non-Rep Premium Pay	0.0	314	314
33. Non-Rep Targeted Pay Increases	0.0	595	595
34. Orca Transit Pass - Outside CBAs	0.0	738	738
35. Non-Rep Salary Schedule Revision	0.0	1,190	1,190
36. State Tax - Wellness Gift Card	0.0	10	10
Policy -- Comp Total	0.0	96,085	96,085
Policy Central Services Changes:			
37. DES Consolidated Mail Rate Increase	0.0	279	279
38. DES Motor Pool Fleet Rate Increase	0.0	1,136	1,136
39. Archives/Records Management	0.0	25	25
40. Audit Services	0.0	13	13
41. Legal Services	0.0	613	613
42. CTS Central Services	0.0	-6,600	-6,600
43. DES Central Services	0.0	242	242
44. OFM Central Services	0.0	8,803	8,803
45. Self-Insurance Liability Premium	0.0	8,215	8,215
Policy -- Central Svcs Total	0.0	12,726	12,726
Total Policy Changes	246.3	165,800	165,800
2019-21 Policy Level	8,934.1	2,296,486	2,399,985

Comments:

1. JR Until Age 25

Engrossed Second Substitute House Bill 1646 (Juvenile rehab. confinement) extends juvenile court jurisdiction (and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18) from age 21 to 25. Funding is reduced as a result of decreased bed utilization as a result of the young adult population staying at Juvenile Rehabilitation (JR) institutions instead of Department of Corrections. (General Fund-State)

2. DOC Post Secondary Education

Funding is provided to implement Second Substitute Senate Bill 5433 (DOC post-secondary education) which requires a report back to the legislature on secure internet connections for the prisons to allow for increased postsecondary opportunities. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections**
(Dollars In Thousands)

3. DOC Women's Division

Funding is provided for an FTE to staff a workgroup tasked with making recommendations on implementing women specific programs and gender-responsive and trauma-informed practices for specified operations pursuant to Substitute Senate Bill 5876 (DOC gender, trauma work grp) and to contract with a national expert. (General Fund-State)

4. Facility Maintenance

Funding is provided for facility maintenance projects for new items rather than repair. (General Fund-State)

5. Lease Adjustments < 20,000 sq. ft.

Funding is provided for new leases within the department. (General Fund-State)

6. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. These are critical capacity projects needed to reduce overcrowding in prisons and include the addition of programming space at the Washington State Penitentiary (#30001101), a 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

7. Direct Patient Care: DVC Adjustment

Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals, and to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund-State)

8. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

9. Nursing Relief

Funding is provided to cover additional nursing posts and to provide health care to incarcerated individuals. (General Fund-State)

10. Community CD Vendor Rate

Funding is provided to increase Inpatient and Drug Offender Sentencing Alternative (DOSA) community contract rates. (General Fund-State)

11. Vendor Payments

Funding is provided to pay for targeted vendor rate increases for contracted services for therapeutic communities, health care professionals, prisons fire protection, and interpreter services. (General Fund-State)

12. CRCC Safety and Security Electronic

Funding is provided for the debt service associated with a certificate of participation (COP) for the equipment associated with the Coyote Ridge Corrections Center (CRCC) security electronics network (SEN) project funded in the 2017-19 capital budget. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections
(Dollars In Thousands)

13. Yakima Jail Women's TC

Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) with on-site case management as the incarcerated female population moves from the older Yakima County Jail to the newer facility. (General Fund-State)

14. BAR unit staffing

Funding is provided for additional staff necessary to supervise individuals with greater out-of-cell time and to facilitate access to programming, treatment, and other required activities at the Washington State Penitentiary. (General Fund-State)

15. Work Release Expansion

Funding is provided for a phased-in, 200-bed work release expansion. (General Fund-State)

16. Food & Staff Safety Improvements

Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries (CI) management and to provide additional food options. (General Fund-State)

17. Violator Bed Rate Increase

Funding is provided for increased jail bed rates. (General Fund-State)

18. Equipment and Vehicle Replacement

Funding for replacement of equipment and vehicles provided at maintenance level is reduced. (General Fund-State)

19. SUD Assessment

Funding is provided to hire two chemical dependency professionals to complete additional substance use disorder (SUD) assessments at the Department of Corrections' reception centers. (General Fund-State)

20. Discharge Planners

Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release. (General Fund-State)

21. Domestic Violence

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1517 (Domestic violence) which, among other provisions, requires the Department of Corrections to use a new domestic violence (DV) risk assessment module when conducting risk assessments for incarcerated felony DV offenders. (General Fund-State)

22. Indirect Costs

Funding is provided for indirect costs related to community supervision caseload increases. (General Fund-State)

23. DOC Rental Vouchers

Funding is provided for additional rental vouchers for individuals released from prison facilities. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections
(Dollars In Thousands)

24. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. (General Fund-State)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

26. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

28. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

29. Teamsters 117 DOC

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Corrections employees, it includes general wage increases of 4 percent, effective July 1, 2020; and 4 percent effective July 1, 2021; along with targeted increases and changes in shift premium and standby pay. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

30. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections
(Dollars In Thousands)

31. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

32. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

33. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

34. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

35. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

36. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

37. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

38. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

39. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Corrections**
(Dollars In Thousands)

40. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

41. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

42. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

45. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Services for the Blind
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	80.0	5,019	32,511
2019-21 Maintenance Level	80.0	5,405	33,118
Policy Other Changes:			
1. VR Employment Services	0.0	550	550
2. Independent Living Services	0.0	230	230
Policy -- Other Total	0.0	780	780
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	-6	-6
4. WFSE General Government	0.0	1,023	1,023
5. State Rep Employee Benefits Rate	0.0	-33	-33
6. Medicare-Eligible Retiree Subsidy	0.0	7	7
7. Non-Rep General Wage Increase	0.0	132	132
8. Non-Rep Premium Pay	0.0	74	74
Policy -- Comp Total	0.0	1,197	1,197
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	0.0	21	21
10. DES Motor Pool Fleet Rate Increase	0.0	16	16
11. Archives/Records Management	0.0	1	1
12. Legal Services	0.0	1	1
13. CTS Central Services	0.0	-18	-18
14. DES Central Services	0.0	135	135
15. OFM Central Services	0.0	81	81
16. Self-Insurance Liability Premium	0.0	5	5
Policy -- Central Svcs Total	0.0	242	242
Total Policy Changes	0.0	2,219	2,219
2019-21 Policy Level	80.0	7,624	35,337

Comments:

1. VR Employment Services

Funding is provided to maintain vocational rehabilitation supported employment services for approximately 175 eligible clients with visual disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Services for the Blind**
(Dollars In Thousands)

2. Independent Living Services

Funding is provided to serve an additional 300 individuals annually in the independent living program. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

8. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Services for the Blind**
(Dollars In Thousands)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

10. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Employment Security Department**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,669.3	35	670,759
2019-21 Maintenance Level	1,655.4	70	693,370
Policy Other Changes:			
1. H2A Program	14.1	0	3,516
2. Immigrants in the workplace	0.0	0	70
3. PFML Adjustments	0.0	0	162
4. Long-Term Services & Supports Trust	27.2	0	14,103
5. Statewide Reentry Initiative	20.0	0	4,636
Policy -- Other Total	61.3	0	22,487
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	0	-72
7. WFSE General Government	0.0	0	12,374
8. State Rep Employee Benefits Rate	0.0	0	-595
9. Medicare-Eligible Retiree Subsidy	0.0	0	119
10. Non-Rep General Wage Increase	0.0	0	1,915
11. Non-Rep Premium Pay	0.0	0	42
12. Orca Transit Pass - Outside CBAs	0.0	0	2
13. Non-Rep Salary Schedule Revision	0.0	0	2
14. State Tax - Wellness Gift Card	0.0	0	2
Policy -- Comp Total	0.0	0	13,789
Policy Central Services Changes:			
15. DES Motor Pool Fleet Rate Increase	0.0	0	64
16. Archives/Records Management	0.0	0	8
17. Audit Services	0.0	0	38
18. Legal Services	0.0	0	159
19. Administrative Hearings	0.0	0	3,065
20. CTS Central Services	0.0	0	-909
21. DES Central Services	0.0	0	189
22. OFM Central Services	0.0	0	1,737
23. Self-Insurance Liability Premium	0.0	0	86
Policy -- Central Svcs Total	0.0	0	4,437
Total Policy Changes	61.3	0	40,713
2019-21 Policy Level	1,716.6	70	734,083

**2019-21 Omnibus Operating Budget
Conference Report
Employment Security Department**
(Dollars In Thousands)

	FTEs	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>			
24. Career Connected Learning	0.0	0	5,400
Total Approps in Other Legislation Proposed	0.0	0	5,400
Grand Total	1,716.6	70	739,483

Comments:

1. H2A Program

Funding is provided to implement Engrossed Second Substitute Senate Bill 5438 (Ag & seasonal workforce srv). (Employment Services Administrative Account-State)

2. Immigrants in the workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace). (Employment Services Administrative Account-State)

3. PFML Adjustments

Funding is provided for anticipated increases in the number of appeals related to the Paid Family Medical Leave program, pursuant to Substitute House Bill 1399 (Paid family & medical leave). (Family and Medical Leave Insurance Account-State)

4. Long-Term Services & Supports Trust

Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust Program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)

5. Statewide Reentry Initiative

Funding is provided to continue and increase staffing to connect incarcerated individuals to employment resources before release. (Employment Services Administrative Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Employment Security Department**
(Dollars In Thousands)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Employment Services Administrative Account-State)

12. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Employment Services Administrative Account-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Unemployment Compensation Admin Account-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Employment Security Department**
(Dollars In Thousands)

14. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Unemployment Compensation Admin Account-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Employment Security Department**
(Dollars In Thousands)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

24. Career Connected Learning

Funding is provided in Second Substitute House Bill 2158 (Workforce education) to administer a competitive grant program for Career Connected Learning. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Children and Family Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,351.3	345,901	636,643
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Juvenile Rehabilitation**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	832.2	184,907	199,273
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,444.0	984,017	1,768,195
2019-21 Maintenance Level	3,506.8	763,861	910,021
Policy Other Changes:			
1. Facility Maintenance	7.0	1,578	1,578
2. Equipment Replacement Costs	0.0	130	130
3. Competency Restoration - BLDG 27	13.0	2,840	2,840
4. BHA Administration Support	7.0	1,571	1,571
5. Competency Restoration - Unit 1N3	52.5	11,108	12,678
6. State Hospital Operations	292.0	66,204	66,204
7. Competency Restoration - Unit 3N3	49.5	10,420	11,974
8. DSH Delay	0.0	-28,621	0
9. Trueblood Fines	0.0	-96,000	-96,000
10. Civil Capacity Project Manager	1.0	280	280
11. WSH Enclose Nurses Stations	0.0	910	910
12. WSH STAR & Step Up Wards	66.5	19,106	19,106
13. WSH Security Guards	5.4	896	896
14. WSH Safety Training	5.0	954	954
15. TB Competency Evaluators	19.0	5,099	5,099
16. TB Headquarters Staff	4.0	1,712	1,712
17. TB Navigators	9.0	2,183	2,183
18. TB Technical Assistance to Jails	2.0	633	633
19. TB Forensic Workforce Deveopment	2.0	653	653
20. Consolidated Maintenance/Operations	13.4	2,296	2,296
21. CSTC - New Cottage Operating Costs	26.0	4,262	6,406
22. Ross Lawsuit	20.0	5,186	5,186
23. Contracted Forensic Beds	0.0	3,000	3,000
24. Behavioral Health Integration	0.0	4,064	0
Policy -- Other Total	594.3	20,464	50,289
Policy Comp Changes:			
25. State Public Employee Benefits Rate	0.0	-99	-105
26. WFSE General Government	0.0	27,378	29,276
27. State Rep Employee Benefits Rate	0.0	-1,222	-1,305

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

	FTEs	NGF-O	Total
28. Medicare-Eligible Retiree Subsidy	0.0	241	258
29. Coalition of Unions	0.0	9,869	10,562
30. Non-Rep General Wage Increase	0.0	2,648	2,828
31. Non-Rep Targeted Pay Increases	0.0	100	106
32. SEIU 1199 General Government	0.0	6,473	6,927
33. Orca Transit Pass - Outside CBAs	0.0	218	234
34. Non-Rep Salary Schedule Revision	0.0	30	30
35. State Tax - Wellness Gift Card	0.0	4	4
Policy -- Comp Total	0.0	45,640	48,815
Total Policy Changes	594.3	66,104	99,104
2019-21 Policy Level	4,101.1	829,965	1,009,125

Comments:

1. Facility Maintenance

Funding is provided for seven FTEs to provide maintenance services at the state hospitals. (General Fund-State)

2. Equipment Replacement Costs

Funding is provided on a one-time basis to replace school furniture and other equipment at the Child Study Treatment Center. (General Fund-State)

3. Competency Restoration - BLDG 27

The 2018 supplemental operating budget included funding for DSHS to begin operating 30 beds in building 27 on the grounds of Western State Hospital as a residential treatment facility in FY 2019. The unit has not yet opened. Funding is provided to increase resources available to operate this unit at a level similar to the forensic residential treatment facility being operated at Maple Lane. (General Fund-State)

4. BHA Administration Support

Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

5. Competency Restoration - Unit 1N3

Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

6. State Hospital Operations

Funding is provided on a one-time basis to increase patient safety and quality of care at the state psychiatric hospitals. The hospitals are required to implement an acuity based staffing tool and track FTE allotments and expenditures in accordance with a hospital based staffing model. Any increase in FTE levels beyond what is appropriated must be requested and approved in advance by the Director of the Office of Financial Management and notification must be provided to the appropriate committees of the state legislature within thirty days. (General Fund-State)

7. Competency Restoration - Unit 3N3

Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. DSH Delay

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. Trueblood Fines

A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018 assuming funding of the proposed settlement agreement. (General Fund-State)

10. Civil Capacity Project Manager

Resources are provided throughout the budgets of the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) to transition the care of long-term state hospital patients to community settings. Funding is provided for a project manager at the Department to coordinate planning and implementation of these efforts. (General Fund-State)

11. WSH Enclose Nurses Stations

Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)

12. WSH STAR & Step Up Wards

Funding is provided to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs as well as re-purposing staffing from an existing ward and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

13. WSH Security Guards

Funding is provided for 5.4 FTE security guards at WSH to enhance patient and staff safety. (General Fund-State)

14. WSH Safety Training

Funding is provided for 5 FTEs to provide safety training at Western State Hospital. (General Fund-State)

15. TB Competency Evaluators

Funding is provided for an additional 13 FTE competency evaluators in FY 2020 and 18 FTE competency evaluators in FY 2021 in accordance with the settlement files in the case of Trueblood et. al. v. DSHS. An additional four FTE program manager and administrative assistant positions are provided to support the work of the evaluators. (General Fund-State)

16. TB Headquarters Staff

Funding is provided for four FTEs to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

17. TB Navigators

Funding is provided for nine forensic navigators which is a new role established under the settlement agreement filed in the case of Trueblood et. al v. DSHS. These positions would serve residents in the phase one regions which include the Spokane region, the Pierce County region and the Southwest Washington region. The Budget Outlook assumes an additional nine FTEs are required in FY 2021-23 for phase two of the settlement. (General Fund-State)

18. TB Technical Assistance to Jails

Funding is provided for two FTEs to provide technical assistance and training to jails as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

19. TB Forensic Workforce Deveopment

Funding is provided for two FTEs for workforce development activities as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

20. Consolidated Maintenance/Operations

Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)

21. CSTC - New Cottage Operating Costs

Funding is provided for staff a new 18-bed cottage at the Child Study and Treatment Center (CSTC). It is assumed that staff will be hired beginning in January 2021 and patients will be admitted beginning in April 2021. (General Fund-State; General Fund-Medicaid)

22. Ross Lawsuit

Funding is provided for support of 20 FTE positions required as part of an agreement with plaintiffs in the litigation related to patients who are deemed "not guilty by reason of insanity" and being treated at the state hospitals. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

23. Contracted Forensic Beds

Funding is provided for contracted forensic mental health programs in Yakima and at the Maple Lane facility. A portion of the amounts provided aligns funding levels to FY 2018 spending levels. The remaining amounts are provided for vendor rate increases for the programs. (General Fund-State)

24. Behavioral Health Integration

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

26. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

28. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

31. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

32. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

33. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

34. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

35. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,774.4	1,475,427	3,029,727
2019-21 Maintenance Level	3,916.0	1,626,816	3,340,104
Policy Other Changes:			
1. Community Transition Family Mentors	0.0	138	275
2. Community Respite Beds	2.0	3,712	4,414
3. Community Respite Rate Increase	0.0	903	1,081
4. Agency Provider Administrative Rate	0.0	105	239
5. State-Operated BH Training Home	5.8	1,029	1,029
6. Complete 47 SOLA Placements	74.8	6,388	12,634
7. High School Transition Students	0.0	2,232	4,029
8. Supported Living Investigators	0.0	0	6,980
9. RHC ICF Medicaid Compliance	131.2	11,468	22,936
10. Rainier PAT A	2.8	611	528
11. Electronic Visit Verification	0.0	825	1,868
12. Asset Verification System	0.5	63	125
13. Enhanced Discharge Ramp-Up	62.3	5,383	10,525
14. Assisted Living Facility Rates	0.0	509	1,152
15. Nursing Services Rates	0.0	578	1,232
16. Adult Family Homes Award/Agreement	3.3	8,383	18,827
17. In-Home Care Providers Agreement	0.0	23,619	53,608
18. Agency Provider Parity	0.0	3,303	7,506
19. SOLA Community Options	51.5	4,220	8,439
20. Enhance Community Residential Rate	0.0	62,176	123,152
21. Healthcare workers w disabilities	0.2	33	56
22. Remove Indirect Staff Funding	-15.3	-2,207	-3,828
23. Parent to Parent Program	0.0	100	100
24. Resident Medical Costs Adjustment	0.0	55	105
Policy -- Other Total	319.1	133,626	277,012
Policy Comp Changes:			
25. State Public Employee Benefits Rate	0.0	-84	-151
26. WFSE General Government	0.0	21,536	39,852
27. State Rep Employee Benefits Rate	0.0	-771	-1,421

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

	FTEs	NGF-O	Total
28. Medicare-Eligible Retiree Subsidy	0.0	155	286
29. Coalition of Unions	0.0	183	347
30. Non-Rep General Wage Increase	0.0	1,855	3,290
31. Non-Rep Premium Pay	0.0	413	758
32. Non-Rep Targeted Pay Increases	0.0	791	1,420
33. SEIU 1199 General Government	0.0	1,342	2,523
34. Orca Transit Pass - Outside CBAs	0.0	28	50
35. Non-Rep Salary Schedule Revision	0.0	28	28
36. State Tax - Wellness Gift Card	0.0	2	4
Policy -- Comp Total	0.0	25,478	46,986
Total Policy Changes	319.1	159,104	323,998
2019-21 Policy Level	4,235.1	1,785,920	3,664,102

Comments:

1. Community Transition Family Mentors

Funding is provided to continue contracted services for four family mentors after federal grant funding ends in FY 2021. Mentors support Residential Habilitation Center (RHC) residents and families when the residents transition to community placements. (General Fund-State; General Fund-Medicaid)

2. Community Respite Beds

Funding is provided to expand beds for Overnight Planned Respite Services (OPRS) for adults and Enhanced Respite Services (ERS) for children by five beds each. An increase in the daily rate is included for the new beds. (General Fund-State; General Fund-Medicaid)

3. Community Respite Rate Increase

Funding is provided to increase the daily rate for existing beds for OPRS and ERS. Rates are increased from \$350-\$448 to \$400-\$510 for OPRS for adults and from \$374 to \$450-\$550 for ERS for children. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided for a five cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

5. State-Operated BH Training Home

Six state-operated behavioral health training home beds are established. The beds will provide short-term placements for Developmental Disabilities Administration (DDA) clients with behavioral health issues, and will be an alternative to hospital stays until DDA clients have stabilized and are ready to move to a longer-term placement. Staff hiring will begin in FY 2021 and clients will be placed beginning in FY 2022 (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities**
(Dollars In Thousands)

6. Complete 47 SOLA Placements

Funding is provided to continue transitioning RHC residents who have requested a community placement into SOLA homes. In the 2018 Supplemental budget, the Legislature provided funding to begin this work. At the end of the 2017-19 biennium, approximately 16 SOLA placements will be completed. Funding provided for the 2019-21 biennium is sufficient to maintain these placements and to add an additional 31 placements, for a total of 47 placements. (General Fund-State; General Fund-Medicaid)

7. High School Transition Students

Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2019-21 biennium. Approximately 350 clients will receive employment services through this funding. (General Fund-State; General Fund-Medicaid)

8. Supported Living Investigators

The DDA is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers, pursuant to House Bill 1421 or Senate Bill 5359 (Supported living/investigate). The DDA will charge an annual certification renewal fee of \$847-\$859 per client in the 2019-21 biennium, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. (General Fund-Local; General Fund-Medicaid)

9. RHC ICF Medicaid Compliance

Funding and FTEs are provided to support compliance with Centers for Medicare and Medicaid Services (CMS) certification standards for RHC Intermediate Care Facilities (ICFs). Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements such as SOLAs. (General Fund-State; General Fund-Medicaid)

10. Rainier PAT A

On March 6, 2019, Rainer School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. (General Fund-State; General Fund-Medicaid)

11. Electronic Visit Verification

Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020, for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities**
(Dollars In Thousands)

12. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

13. Enhanced Discharge Ramp-Up

Funding is provided to continue the transition of DDA-eligible state hospital residents to placements in enhanced SOLAs. (General Fund-State; General Fund-Medicaid)

14. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. Adult Residential Care and Enhanced Adult Residential Care are types of ALFs that serve DDA clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and supported living nursing services effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

17. In-Home Care Providers Agreement

Funding is provided for the collective-bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

18. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

19. SOLA Community Options

Funding is provided for 15 State-Operated Living Alternative (SOLA) placements, phased-in through FY 2020, to serve Rainier PAT A residents who wish to transition to the community and DDA clients who are discharged from hospitalization and whose care needs cannot be met by a contracted provider. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities**
(Dollars In Thousands)

20. Enhance Community Residential Rate

Funding is provided to increase the rate for DDA community residential service providers including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 13.5 percent effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

21. Healthcare workers w disabilities

Funding is provided to implement Chapter 70, Laws of 2019 (SHB 1199), regarding healthcare for workers with disabilities. (General Fund-State; General Fund-Medicaid)

22. Remove Indirect Staff Funding

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth in DDA services. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

23. Parent to Parent Program

Funding is provided to establish Parent-to-Parent programs that serve parents of children with developmental disabilities in Ferry County, Pend Oreille County, Stevens County, San Juan County, and Wahkiakum County. (General Fund-State)

24. Resident Medical Costs Adjustment

Funding for RHC resident medical care and medication is provided. (General Fund-State; General Fund-Medicaid)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

26. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities**
(Dollars In Thousands)

28. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

31. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Medicaid)

32. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

33. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

34. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

35. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Developmental Disabilities**
(Dollars In Thousands)

36. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,996.5	2,285,528	5,314,827
2019-21 Maintenance Level	2,372.8	2,642,853	6,095,615
Policy Other Changes:			
1. AAA Case Management	0.0	874	1,770
2. Adult Day Rate	0.0	750	1,500
3. Adult Family Homes/8 Beds	0.4	0	78
4. Update Facility Definition - APS	-66.5	-10,714	-15,641
5. Agency Provider Administrative Rate	0.0	623	1,417
6. Dementia Action Collaborative	0.0	233	233
7. Dementia Beds	0.0	5,554	11,109
8. Supported Living Investigators	5.4	-2,330	2,078
9. Domestic Violence TBI	0.0	0	18
10. Electronic Visit Verification	0.0	4,832	11,047
11. Asset Verification System	3.8	543	1,086
12. Medicaid Transformation Waiver	10.3	0	30,975
13. NH Quality Enhancement	0.0	4,993	9,988
14. Assisted Living Facility Rates	0.0	12,212	27,646
15. Nursing Services Rates	0.0	2,182	4,651
16. ESF Bed Capacity	0.0	9,353	18,461
17. Adult Family Homes Award/Agreement	2.1	29,194	65,584
18. In-Home Care Providers Agreement	1.0	48,772	111,070
19. Agency Provider Parity	0.0	19,462	44,230
20. BH: Additional Enhanced Discharge	17.6	10,694	18,045
21. Kinship Care Support Program	0.0	500	500
22. ADRC Business Case Grant	0.0	0	128
23. Homeless Personal Care Services	0.0	188	188
24. Remove Indirect Staff Funding	-68.9	-12,063	-18,827
25. Long-Term Services & Supports Trust	7.3	0	2,437
26. Nursing Home Discharge	5.4	-15,830	-29,479
27. Tribal Kinship Navigator	0.0	468	468
28. Assisted Living Quality	2.0	241	481
Policy -- Other Total	-80.3	110,731	301,241

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
29. State Public Employee Benefits Rate	0.0	-83	-149
30. WFSE General Government	0.0	10,662	19,835
31. State Rep Employee Benefits Rate	0.0	-374	-693
32. Medicare-Eligible Retiree Subsidy	0.0	82	153
33. Non-Rep General Wage Increase	0.0	1,907	3,493
34. Non-Rep Premium Pay	0.0	208	388
35. Non-Rep Targeted Pay Increases	0.0	185	325
36. SEIU 1199 General Government	0.0	1,698	3,213
37. Orca Transit Pass - Outside CBAs	0.0	22	42
38. Non-Rep Salary Schedule Revision	0.0	118	169
39. State Tax - Wellness Gift Card	0.0	2	4
Policy -- Comp Total	0.0	14,427	26,780
Total Policy Changes	-80.3	125,158	328,021
2019-21 Policy Level	2,292.5	2,768,011	6,423,636

Comments:

1. AAA Case Management

Funding is provided for approximately seven Area Agencies on Aging case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

2. Adult Day Rate

Funding is provided to increase rates for Adult Day Health and Adult Day Care providers serving Medicaid clients. (General Fund-State; General Fund-Medicaid)

3. Adult Family Homes/8 Beds

Funding is provided to implement Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

4. Update Facility Definition - APS

Chapter 201, Laws of 2018 (2ESHB 1388) expanded the definition of "facility" and as a result added 14,281 community acute care hospital beds and 4,900 residential treatment facility beds to the purview of Adult Protective Services. Workload associated with projected investigations of adult abuse and neglect in these facilities is funded at maintenance level of the budget. The definition is revised pursuant to Substitute House Bill 1422 (Vulnerable adults) or Engrossed Second Substitute Senate Bill 5432 (behavioral health integration) and funding provided at maintenance level is reversed accordingly. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

5. Agency Provider Administrative Rate

Funding is provided for a five cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

6. Dementia Action Collaborative

Funding is provided for the Department to contract with an organization that provides legal services and advanced care planning for individuals with dementia and their families, as recommended by the Dementia Action Collaborative. (General Fund-State)

7. Dementia Beds

Funding is provided to phase in 150 specialized dementia placements for patients who are discharged from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

8. Supported Living Investigators

Appropriation authority is provided pursuant to House Bill 1421 or Senate Bill 5359 (Supported living/investigate). The Residential Care Services (RCS) unit investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$847-\$859 per-client certification renewal fee on Supported Living and other community residential service providers. The resulting revenue is sufficient to increase the number of complaint investigators from 9.0 to 14.4 FTEs in response to growth in workload. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. Domestic Violence TBI

Appropriation authority is provided pursuant to Substitute House Bill 1532 (Domestic violence TBIs), which requires the Department of Social and Health Services (Department) to establish a website to improve statewide response to traumatic brain injuries suffered by domestic violence victims. (Traumatic Brain Injury Account-State)

10. Electronic Visit Verification

Funding is provided effective July 1, 2019, for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

11. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions and to conduct an information technology feasibility study of options for a long-term AVS strategy. The Department shall report to the Legislature by the 2020 legislative session with its recommendations. (General Fund-State; General Fund-Medicaid)

12. Medicaid Transformation Waiver

Federal appropriation authority is provided to continue expanding the five-year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services and originally appropriated in the 2017-19 biennial budget. (General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

13. NH Quality Enhancement

Chapter 2, Laws of 2015 2nd. sp. session (SHB 1274) created a quality enhancement (QE) rate component for Medicaid-contracted nursing homes that meet certain quality standards. The QE rate component must be no less than 1 percent and no more than 5 percent of statewide average daily rate. Since implementation, funding for the QE has remained at \$2.32 per client day, and is approaching the 1 percent floor as the statewide average daily rate increases. Funding is provided to increase the QE rate component to \$3.67 per client day effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

14. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and for adult family home private duty nursing effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. ESF Bed Capacity

Funding is provided for increased payment rates and capacity of up to 94 beds for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund-State; General Fund-Medicaid)

17. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

18. In-Home Care Providers Agreement

Funding is provided for the collective bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

19. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

20. BH: Additional Enhanced Discharge

Funding is provided for community placements that prioritize patients being discharged from state psychiatric hospitals. Placement options include adult family homes, skilled nursing facilities, supportive housing, and assisted living facilities. Additionally, funding is provided for Department staff to support the transitions. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

21. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program, which assists low-income caregivers with short-term financial support. (General Fund-State)

22. ADRC Business Case Grant

Federal appropriation authority is provided for the Department to expend grant funds awarded for the period of September 2018 through August 2019. The grant will allow the Department and stakeholders to develop a business case for developing "No Wrong Door" client-serving systems. No current or future commitment of state funds is required. (General Fund-Federal)

23. Homeless Personal Care Services

One-time funding is provided to establish a pilot project to provide personal care services to homeless seniors and persons with disabilities in a homeless shelter. A report is due to the Governor and the Legislature by December 1, 2020. (General Fund-State)

24. Remove Indirect Staff Funding

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

25. Long-Term Services & Supports Trust

Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals (Long-Term Services and Supports Trust Account-State)

26. Nursing Home Discharge

Savings are assumed from the addition of staff who will facilitate the discharge of clients from nursing homes into community settings. (General Fund-State; General Fund-Medicaid)

27. Tribal Kinship Navigator

One-time funding is provided to continue the tribal kinship navigator program in the Colville indian reservation, Yakama Nation, and other tribal areas. (General Fund-State)

28. Assisted Living Quality

Funding is provided to implement Chapter 173, Laws of 2018 (Engrossed House Bill 2750), regarding Assisted Living Facility Quality Assurance. (General Fund-State; General Fund-Medicaid)

29. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

30. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

31. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

32. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

34. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

35. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

36. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

37. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

38. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

39. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4,385.6	735,666	2,219,185
2019-21 Maintenance Level	4,168.0	678,691	2,137,610
Policy Other Changes:			
1. TANF Program Policies	0.3	3,972	3,972
2. Automatic Voter Registration	0.8	459	647
3. TANF/WorkFirst: Employment Services	0.0	-4,000	0
4. Domestic Violence Prevention	0.0	0	400
5. Asset Verification System	6.6	996	1,771
6. Families Forward Washington Grant	0.8	0	481
7. Child Support Annual Fee Increase	0.7	-251	-738
8. Naturalization Services Increase	0.0	1,777	1,777
9. PWA Grant Increase	0.0	300	300
10. Reallocation to WF Services	0.0	-3,398	-3,398
11. WIN 211	0.0	1,000	1,000
Policy -- Other Total	9.1	855	6,212
Policy Comp Changes:			
12. State Public Employee Benefits Rate	0.0	-149	-243
13. WFSE General Government	0.0	32,819	51,963
14. State Rep Employee Benefits Rate	0.0	-952	-1,541
15. Medicare-Eligible Retiree Subsidy	0.0	200	324
16. Non-Rep General Wage Increase	0.0	3,289	5,322
17. Non-Rep Premium Pay	0.0	298	444
18. Non-Rep Targeted Pay Increases	0.0	267	1,007
19. Orca Transit Pass - Outside CBAs	0.0	22	32
20. Non-Rep Salary Schedule Revision	0.0	581	792
21. State Tax - Wellness Gift Card	0.0	4	6
Policy -- Comp Total	0.0	36,379	58,106
Policy Transfer Changes:			
22. Domestic Violence Unit Transfer	5.0	12,262	18,652
Policy -- Transfer Total	5.0	12,262	18,652
Total Policy Changes	14.1	49,496	82,970
2019-21 Policy Level	4,182.1	728,187	2,220,580

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Economic Services Administration**
(Dollars In Thousands)

	FTEs	NGF-O	Total
Comments:			
1. TANF Program Policies			
Funding is provided for increased Temporary Assistance for Needy Families (TANF) caseloads as a result of Second Substitute House Bill 1603 (economic assistance programs), which no longer allows the department to permanently disqualify households that were terminated due to noncompliance sanctions three or more times and allows the department to exempt individuals experiencing homelessness from the 60 month time limit. (General Fund-State)			
2. Automatic Voter Registration			
Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)			
3. TANF/WorkFirst: Employment Services			
Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)			
4. Domestic Violence Prevention			
Funding is increased for community-based domestic violence prevention services. (Domestic Violence Prevention Account-State)			
5. Asset Verification System			
One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)			
6. Families Forward Washington Grant			
One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)			
7. Child Support Annual Fee Increase			
Funding is provided for staffing, system modifications, and client communications needed to implement a federal law change requiring the Division of Child Support (DCS) to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. Overall, this item results in a General-Fund State savings due to the increase in the annual fees collected by the division as authorized in Engrossed Substitute House Bill 1916 (child support services). (General Fund-State; General Fund-Fam Supt)			

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Economic Services Administration**
(Dollars In Thousands)

8. Naturalization Services Increase

Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more legal immigrants receiving public assistance to become United States citizens. (General Fund-State)

9. PWA Grant Increase

Beginning in FY 2020, funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of \$197 per month to a maximum of \$363 per month. (General Fund-State)

10. Reallocation to WF Services

As a result of underspending in WorkFirst (WF) services, funding is reallocated to other Temporary Assistance for Needy Families services. (General Fund-State)

11. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

12. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

13. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

14. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

15. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)**

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

17. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

18. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

19. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

20. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

21. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)

22. Domestic Violence Unit Transfer

This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Alcohol and Substance Abuse**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	41.7	96,763	440,383
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	318.1	28,333	140,087
2019-21 Maintenance Level	317.1	30,089	141,684
Policy Other Changes:			
1. Supported Employment Services	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	-11	-11
3. WFSE General Government	0.0	3,018	3,018
4. State Rep Employee Benefits Rate	0.0	-121	-121
5. Medicare-Eligible Retiree Subsidy	0.0	23	23
6. Non-Rep General Wage Increase	0.0	228	228
7. Non-Rep Premium Pay	0.0	10	10
8. Non-Rep Salary Schedule Revision	0.0	25	25
Policy -- Comp Total	0.0	3,172	3,172
Total Policy Changes	0.0	4,172	4,172
2019-21 Policy Level	317.1	34,261	145,856

Comments:

1. Supported Employment Services

Funding is provided to maintain supported employment services for approximately 430 eligible clients with the most significant disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Vocational Rehabilitation**
(Dollars In Thousands)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Administration and Supporting Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	552.4	63,076	113,154
2019-21 Maintenance Level	513.7	59,113	108,350
Policy Other Changes:			
1. Language Access Providers CBA	0.0	94	236
Policy -- Other Total	0.0	94	236
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	-121	-154
3. WFSE General Government	0.0	1,679	2,100
4. State Rep Employee Benefits Rate	0.0	-55	-66
5. Medicare-Eligible Retiree Subsidy	0.0	32	40
6. Non-Rep General Wage Increase	0.0	2,617	3,360
7. Non-Rep Premium Pay	0.0	92	118
8. Non-Rep Targeted Pay Increases	0.0	95	123
9. Orca Transit Pass - Outside CBAs	0.0	16	20
10. Non-Rep Salary Schedule Revision	0.0	268	339
Policy -- Comp Total	0.0	4,623	5,880
Total Policy Changes	0.0	4,717	6,116
2019-21 Policy Level	513.7	63,830	114,466

Comments:

1. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement (CBA) for the 2019-21 biennium. (General Fund-State; General Fund-Federal)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Administration and Supporting Services**
(Dollars In Thousands)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

9. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)**

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	431.1	93,359	98,217
2019-21 Maintenance Level	432.6	99,814	104,394
Policy Other Changes:			
1. Community Transition Administrator	1.0	310	310
2. King County Expansion	7.5	1,489	1,489
3. Transport and Hospital Watch Staff	2.5	435	435
Policy -- Other Total	11.0	2,234	2,234
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	-11	-11
5. WFSE General Government	0.0	6,054	6,054
6. State Rep Employee Benefits Rate	0.0	-165	-165
7. Medicare-Eligible Retiree Subsidy	0.0	32	32
8. Coalition of Unions	0.0	125	125
9. Non-Rep General Wage Increase	0.0	301	301
10. Non-Rep Premium Pay	0.0	186	186
11. Non-Rep Targeted Pay Increases	0.0	2	2
12. SEIU 1199 General Government	0.0	173	173
13. Orca Transit Pass - Outside CBAs	0.0	16	16
14. Non-Rep Salary Schedule Revision	0.0	4	4
Policy -- Comp Total	0.0	6,717	6,717
Total Policy Changes	11.0	8,951	8,951
2019-21 Policy Level	443.6	108,765	113,345

Comments:

1. Community Transition Administrator

Funding is provided for one FTE to manage the siting process for new secure community transition facilities. (General Fund-State)

2. King County Expansion

Funding is provided to open the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)**

3. Transport and Hospital Watch Staff

Funding is provided for 2.5 FTEs to assist the Special Commitment Center transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

8. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)**

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

12. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	125,028	182,109
2019-21 Maintenance Level	0.0	64,033	101,494
Policy Other Changes:			
1. Immigrants in the Workplace	0.0	70	70
Policy -- Other Total	0.0	70	70
Policy Central Services Changes:			
2. DES Consolidated Mail Rate Increase	0.0	181	243
3. DES Motor Pool Fleet Rate Increase	0.0	120	161
4. Archives/Records Management	0.0	62	84
5. Audit Services	0.0	103	141
6. Legal Services	0.0	1,191	1,443
7. Administrative Hearings	0.0	463	901
8. CTS Central Services	0.0	-7,382	-10,476
9. DES Central Services	0.0	477	677
10. OFM Central Services	0.0	11,226	15,837
11. Self-Insurance Liability Premium	0.0	4,036	5,148
Policy -- Central Svcs Total	0.0	10,477	14,159
Total Policy Changes	0.0	10,547	14,229
2019-21 Policy Level	0.0	74,580	115,723

Comments:

1. Immigrants in the Workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

3. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)**

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Federal)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Federal)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Information System Services
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	129.3	0	0
2019-21 Maintenance Level	118.8	0	0
2019-21 Policy Level	118.8	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Department of Social and Health Services
Consolidated Field Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	168.9	0	0
2019-21 Maintenance Level	158.4	0	0
2019-21 Policy Level	158.4	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Columbia River Gorge Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	7.0	964	2,020
2019-21 Maintenance Level	7.0	988	2,069
Policy Other Changes:			
1. Land Use Planning Support	1.0	90	180
2. Donated Funds - Landowner Outreach	0.0	0	10
3. Match Oregon Funding Level	0.0	-2	-4
4. Eliminate Unfunded Admin FTE	-1.0	0	0
Policy -- Other Total	0.0	88	186
Policy Comp Changes:			
5. Non-Rep General Wage Increase	0.0	31	62
Policy -- Comp Total	0.0	31	62
Policy Central Services Changes:			
6. CTS Central Services	0.0	-2	-4
7. DES Central Services	0.0	6	12
8. OFM Central Services	0.0	2	4
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	7	13
Total Policy Changes	0.0	126	261
2019-21 Policy Level	7.0	1,114	2,330

Comments:

1. Land Use Planning Support

Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the Columbia River Gorge Commission's effectiveness in implementing the National Scenic Area Management Plan, and temporarily backfill other staff devoted to replacing an Access database. (General Fund-State; General Fund-Local)

2. Donated Funds - Landowner Outreach

One-time funding is provided to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area requirements and advice on resource-protective approaches to developing their lands. (General Fund-Local)

3. Match Oregon Funding Level

Ongoing funding is reduced to match a reduction in Oregon state government service charges included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon Legislature. (General Fund-State; General Fund-Local)

**2019-21 Omnibus Operating Budget
Conference Report
Columbia River Gorge Commission**
(Dollars In Thousands)

4. Eliminate Unfunded Admin FTE

The Columbia River Gorge Commission's staffing authorization is adjusted ongoing to align FTEs with available funding.

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Local)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Local)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Local)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Local)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,629.6	42,240	505,209
2019-21 Maintenance Level	1,665.5	49,654	532,814
Policy Other Changes:			
1. Chinook Abundance	0.5	121	121
2. Clean Energy	0.8	187	187
3. Toxic Pollution	3.0	0	807
4. Plastic Bags	2.1	0	540
5. Plastic Packaging	2.0	0	392
6. Crude Oil Volatility/Rail	0.0	0	244
7. Hanford Air Permit and Compliance	0.6	0	168
8. Emergency Flood Assistance	0.0	0	250
9. Biosolids Permitting	1.2	0	334
10. GHG Reporting Workload Changes	0.6	0	184
11. Air Operating Permit	2.1	0	624
12. Washington Conservation Corps	0.0	0	1,259
13. Enhanced Product Testing	1.9	0	1,000
14. Expanded Cleanup Site Capacity	5.3	0	1,571
15. Puget Sound Observation Network	1.8	682	682
16. Chemical Action Plan Implementation	9.2	0	3,482
17. Puget Sound Non-Point Specialists	3.5	707	707
18. Water Right Adjudication Options	1.2	0	592
19. Support Voluntary Cleanups	3.0	0	843
20. Litter Control and Waste Reduction	1.7	0	2,147
21. Recycling Markets	4.6	0	1,450
22. Food Waste Reduction	2.3	0	500
23. HFC Emissions Reduction	3.9	0	961
24. Water Quality Enforcement	2.0	490	490
25. PS Instream Flow Enforcement	5.0	1,320	1,320
26. Shoreline Armor Assistance	2.3	638	638
27. Toxics and Juvenile Chinook	1.2	0	491
28. Pharmaceuticals & Wastewater	0.5	236	236
29. Dissolved Gas Rulemaking	2.0	580	580
30. Balance to Available Revenue	0.0	0	-532

**2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)**

	FTEs	NGF-O	Total
31. Oil Transportation	4.6	0	1,374
32. Marijuana Product Testing	3.1	0	929
33. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
34. Maritime Vessel Activity	0.0	0	100
35. Northwest Straits Commission	0.0	910	910
36. Paint Stewardship	0.9	0	182
37. Drought Preparedness	0.0	2,000	2,000
38. Local Solid Waste Financial Assist	0.0	0	10,000
39. Spokane River Task Force	0.0	0	500
40. Walla Walla Watershed	0.0	514	514
Policy -- Other Total	72.7	8,385	38,777
Policy Comp Changes:			
41. State Public Employee Benefits Rate	0.0	-11	-128
42. WFSE General Government	0.0	1,456	14,307
43. State Rep Employee Benefits Rate	0.0	-55	-528
44. Medicare-Eligible Retiree Subsidy	0.0	11	111
45. Non-Rep General Wage Increase	0.0	270	3,036
46. Non-Rep Premium Pay	0.0	18	298
47. Non-Rep Targeted Pay Increases	0.0	0	46
48. Non-Rep Salary Schedule Revision	0.0	0	221
Policy -- Comp Total	0.0	1,689	17,363
Policy Central Services Changes:			
49. DES Consolidated Mail Rate Increase	0.0	1	6
50. DES Motor Pool Fleet Rate Increase	0.0	64	538
51. Archives/Records Management	0.0	1	6
52. Audit Services	0.0	2	13
53. Legal Services	0.0	157	583
54. CTS Central Services	0.0	-130	-1,079
55. DES Central Services	0.0	9	70
56. OFM Central Services	0.0	209	1,735
57. Self-Insurance Liability Premium	0.0	26	219
Policy -- Central Svcs Total	0.0	339	2,091
Total Policy Changes	72.7	10,413	58,231
2019-21 Policy Level	1,738.2	60,067	591,045

**2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. Clean Energy

A combination of one-time and ongoing funding is provided for Engrossed Second Substitute Senate Bill 5116 (Clean energy), including developing criteria for energy transformation projects and conducting rulemaking. (General Fund-State)

3. Toxic Pollution

Ongoing funding is provided for Substitute Senate Bill 5135 (Toxic pollution), including identifying priority chemicals and consumer products and determining regulatory actions. (Model Toxics Control Operating Account-State)

4. Plastic Bags

A combination of one-time and ongoing funding are provided for implementation, administration, and enforcement of Engrossed Substitute Senate Bill 5323 (Plastic bags). (Waste Reduction/Recycling/Litter Control-State)

5. Plastic Packaging

One-time funding is provided to implement Engrossed Second Substitute Senate Bill 5397 (plastic packaging), including a contracted evaluation of plastic packaging. (Waste Reduction/Recycling/Litter Control-State)

6. Crude Oil Volatility/Rail

One-time funding is provided for rulemaking and other costs to implement Engrossed Substitute Senate Bill 5579 (Crude oil volatility/rail). (Model Toxics Control Operating Account-State)

7. Hanford Air Permit and Compliance

Ongoing funding is provided to develop and manage permits for new air emissions sources that support the U.S. Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementation of new controls over tank vapor emissions. (Air Pollution Control Account-State)

8. Emergency Flood Assistance

Ongoing funding is provided for deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding. Examples include repairing a levee, preventing or mitigating an impending flood hazard, or filling and stacking sandbags. The funding will also provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

9. Biosolids Permitting

One-time funding is provided for development of three new general permits in the Biosolids Program and clearing the backlog of tracking data entry into the program's geographic information system (GIS). (Biosolids Permit Account-State)

10. GHG Reporting Workload Changes

The Greenhouse Gas Reporting Program tracks progress in meeting the state's statutory goals for greenhouse gas reduction. Ongoing funding is provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. (Air Pollution Control Account-State)

11. Air Operating Permit

The Air Operating Permit (AOP) Program sets air pollution limits for large industrial facilities. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing spending authority is provided for the projected fee increase. (Air Operating Permit Account-State)

12. Washington Conservation Corps

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites, and costs unsupported by federal AmeriCorps grant reimbursement. (Model Toxics Control Operating Account-State)

13. Enhanced Product Testing

A combination of one-time and ongoing funding is provided to increase the number of tests of toxic chemicals in consumer products conducted by the Department of Ecology each year. (Model Toxics Control Operating Account-State)

14. Expanded Cleanup Site Capacity

Ongoing funding is provided for additional toxic cleanup project managers in western Washington. (Model Toxics Control Operating Account-State)

15. Puget Sound Observation Network

Ongoing funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

16. Chemical Action Plan Implementation

Chemical action plans (CAPs) identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. The Department of Ecology and the Department of Health recently released interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. Ongoing funding is provided to implement these recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

17. Puget Sound Non-Point Specialists

Ongoing funding is provided to support additional Puget Sound non-point water quality specialists to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the completion of water quality cleanup plans. (General Fund-State)

18. Water Right Adjudication Options

One-time funding is provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)

19. Support Voluntary Cleanups

Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the sufficiency of independent cleanups to owners of contaminated properties. Ongoing funding of \$412,000 per biennium is provided for additional site managers to provide technical assistance to people who voluntarily clean up contaminated properties. One-time funding of \$431,000 is provided for implementation of Substitute House Bill 1290 (Voluntary cleanups/hazardous waste), which creates an expedited review process for voluntary cleanups. (Model Toxics Control Operating Account-State)

20. Litter Control and Waste Reduction

Expenditure authority in the Waste Reduction Recycling and Litter Control Account (WRRLCA) is increased on an ongoing basis to address litter prevention and recycling programs, and in response to new China-imposed restrictions on the import of recyclable materials. Activities funded from this increase include litter pickup by Ecology youth crews, local governments and other state agencies, and litter prevention public education campaigns. (Waste Reduction/Recycling/Litter Control-State)

21. Recycling Markets

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1543 (Recycling). Specific costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)

22. Food Waste Reduction

One-time funding is provided to implement Engrossed Second Substitute House Bill 1114 (Food waste reduction), including development of a food waste reduction plan and data collection and analysis related to food waste. (Waste Reduction/Recycling/Litter Control-State)

23. HFC Emissions Reduction

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning, and other applications. A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions), including adopting rules governing a new HFC regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative report. (Air Pollution Control Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

24. Water Quality Enforcement

Ongoing funding and staff are provided for additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and where needed, compliance assistance and enforcement to improve water quality. (General Fund-State)

25. PS Instream Flow Enforcement

Ongoing funding and staff are provided for additional water masters in Puget Sound to provide technical assistance, voluntary compliance, and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund-State)

26. Shoreline Armor Assistance

Ongoing funding is provided to increase coordination in reviewing shoreline armoring proposals to protect forage fish. Specific duties include collaboration with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership, specialized geotechnical review of proposals, and training for geotechnical consultants and local governments. (General Fund-State)

27. Toxics and Juvenile Chinook

Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluoralkyl substances (PFAS) in water, sediment and resident biota. (Model Toxics Control Operating Account-State)

28. Pharmaceuticals & Wastewater

Ongoing funding is provided to convene a stakeholder workgroup to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis, and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. (General Fund-State)

29. Dissolved Gas Rulemaking

To enable a higher volume of water spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided for the agency to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent up to 125 percent. (General Fund-State)

30. Balance to Available Revenue

Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

31. Oil Transportation

Ongoing funding is provided to implement Engrossed Substitute House Bill 1578 (Oil transportation safety), including rulemaking for tug escorts in collaboration with the Board of Pilotage Commissioners and an analysis of oil spill risks from vessel traffic. (Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

32. Marijuana Product Testing

A combination of one-time and ongoing funding is provided to implement House Bill 2052 (Marijuana product testing), which transfers responsibility for marijuana product testing laboratory accreditation from the Liquor and Cannabis Board to the Department of Ecology. (Dedicated Marijuana Account-State)

33. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; State Toxics Control Account-Local; Local Toxics Control Account-State; other accounts)

34. Maritime Vessel Activity

One-time funding is provided to collect data and produce a synopsis of current maritime vessel activity in the northern Puget Sound and the Strait of Juan de Fuca, including vessel transit in Canadian waters. (Oil Spill Prevention Account-State)

35. Northwest Straits Commission

Ongoing funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resource Committees. (General Fund-State)

36. Paint Stewardship

Ongoing funding is provided to implement Substitute House Bill 1652 (Paint stewardship), which creates a paint stewardship program for leftover architectural paint. (Paint Product Stewardship Account-State)

37. Drought Preparedness

One-time funding is provided to implement strategies to respond to drought conditions. (General Fund-State)

38. Local Solid Waste Financial Assist

Ongoing funding is provided for operating support for local government to implement solid waste plans, including residential hazardous substance collections. (Model Toxics Control Operating Account-State)

39. Spokane River Task Force

The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (Model Toxics Control Operating Account-State)

40. Walla Walla Watershed

One-time funding is provided for implementation of Second Substitute Senate Bill 5352 (Walla Walla watershed pilot), including providing operating support to the Walla Walla Watershed Management Partnership and developing a 30-year integrated water resource management strategic plan. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

41. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

44. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

47. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Flood Control Assistance Account-State; Model Toxics Control Operating Account-State)

48. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-Federal; General Fund-Local; Waste Reduction/Recycling/Litter Control-State; other accounts)

49. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

50. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

51. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

52. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

53. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

54. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Ecology
(Dollars In Thousands)

55. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

56. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

57. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Washington Pollution Liability Insurance Program**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8.0	0	2,565
2019-21 Maintenance Level	8.5	0	3,036
Policy Other Changes:			
1. Tank Insurance Programs Study	0.3	0	100
Policy -- Other Total	0.3	0	100
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0.0	0	1
3. Non-Rep General Wage Increase	0.0	0	80
4. Non-Rep Targeted Pay Increases	0.0	0	16
Policy -- Comp Total	0.0	0	97
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0.0	0	2
6. Audit Services	0.0	0	1
7. Legal Services	0.0	0	2
8. CTS Central Services	0.0	0	-6
9. DES Central Services	0.0	0	21
10. OFM Central Services	0.0	0	11
11. Self-Insurance Liability Premium	0.0	0	2
Policy -- Central Svcs Total	0.0	0	33
Total Policy Changes	0.3	0	230
2019-21 Policy Level	8.8	0	3,266

Comments:

1. Tank Insurance Programs Study

One-time funding and staff are provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Heating Oil Pollution Liability Trust Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Washington Pollution Liability Insurance Program**
(Dollars In Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Pollution Liab Insurance Prog Trust Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Pollution Liab Insurance Prog Trust Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Pollution Liab Insurance Prog Trust Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (Pollution Liab Insurance Prog Trust Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (Pollution Liab Insurance Prog Trust Account-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Pollution Liab Insurance Prog Trust Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Parks and Recreation Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	680.9	19,321	165,454
2019-21 Maintenance Level	681.0	18,857	158,269
Policy Other Changes:			
1. Whale Watching Guidelines	0.0	150	150
2. Equipment Replacement Costs	1.0	1,831	2,000
3. Capital Project Operating Costs	4.7	468	790
4. Customer Service	2.0	300	300
5. Vacation Leave Costs	3.6	0	308
6. Maintain Park Services	0.0	7,500	10,000
7. Land Management	1.8	949	949
8. Preventative Maintenance	5.3	1,500	1,500
9. Technology Costs	0.0	0	428
10. Technology Systems Maintenance	0.0	0	204
Policy -- Other Total	18.4	12,698	16,629
Policy Comp Changes:			
11. State Public Employee Benefits Rate	0.0	-6	-28
12. WFSE General Government	0.0	781	3,905
13. State Rep Employee Benefits Rate	0.0	-39	-204
14. Medicare-Eligible Retiree Subsidy	0.0	8	44
15. Non-Rep General Wage Increase	0.0	185	757
16. Non-Rep Premium Pay	0.0	2	10
17. Non-Rep Targeted Pay Increases	0.0	13	45
18. Non-Rep Salary Schedule Revision	0.0	15	64
Policy -- Comp Total	0.0	959	4,593
Policy Central Services Changes:			
19. DES Consolidated Mail Rate Increase	0.0	0	11
20. Archives/Records Management	0.0	0	3
21. Audit Services	0.0	0	4
22. Legal Services	0.0	0	24
23. CTS Central Services	0.0	0	-533
24. DES Central Services	0.0	0	23
25. OFM Central Services	0.0	0	730
26. Self-Insurance Liability Premium	0.0	0	174
Policy -- Central Svcs Total	0.0	0	436
Total Policy Changes	18.4	13,657	21,658

**2019-21 Omnibus Operating Budget
Conference Report
State Parks and Recreation Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Policy Level	699.4	32,514	179,927

Comments:

1. Whale Watching Guidelines

One-time funding is provided for Senate Bill 5918 (Whale watching guidelines), including updated boater education forms and other educational materials. (General Fund-State)

2. Equipment Replacement Costs

One-time funding is provided to replace major equipment with an emphasis on fire response equipment and law enforcement vehicles that have over 15 years in useful life. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. Examples of costs include additional cleaning and maintenance staff, equipment, and utility costs. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Customer Service

Ongoing funding is provided to hire additional park rangers and park aides. (General Fund-State)

5. Vacation Leave Costs

Due to changes in vacation leave accrual and use, ongoing funding is provided to the State Parks and Recreation Commission to backfill for seasonal employees that use their vacation leave during employment and to cash out vacation leave when the seasonal employment ends. (Parks Renewal and Stewardship Account-State)

6. Maintain Park Services

Since the 2013-15 biennium, litter tax revenue has been directed into the Parks Renewal and Stewardship Account for State Parks operating expenditures. This policy is continued on an ongoing basis at the level of \$2.5 million per biennium. Ongoing state general fund support of \$7.5 million per biennium is also provided. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Land Management

One-time funding is provided to conduct forest health treatments on 500 acres of forestland each year, add stewardship staff capacity in the northwest region, conduct vegetation surveys to identify rare and sensitive plants, and replace a fire truck in the eastern region. (General Fund-State)

8. Preventative Maintenance

Ongoing funding is provided for construction and maintenance staff to address the backlog of preventative maintenance at state parks. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Parks and Recreation Commission**
(Dollars In Thousands)

9. Technology Costs

Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach, and Potholes State Parks. (Parks Renewal and Stewardship Account-State)

10. Technology Systems Maintenance

Ongoing funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal and Stewardship Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

12. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

13. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

14. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
State Parks and Recreation Commission**
(Dollars In Thousands)

16. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Parks Renewal and Stewardship Account-State)

17. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Parks Renewal and Stewardship Account-State)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Parks Renewal and Stewardship Account-State)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Parks Renewal and Stewardship Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Parks and Recreation Commission**
(Dollars In Thousands)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Parks Renewal and Stewardship Account-State)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Parks Renewal and Stewardship Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Recreation and Conservation Funding Board**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	19.6	2,884	11,829
2019-21 Maintenance Level	19.6	1,751	10,960
Policy Other Changes:			
1. ALEA Grant Management Adjustment	0.0	0	-175
2. Update Salmon Recovery Strategy	0.0	150	150
3. Nisqually Watershed Stewardship Pln	0.0	350	350
Policy -- Other Total	0.0	500	325
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	0	-6
5. WFSE General Government	0.0	0	255
6. State Rep Employee Benefits Rate	0.0	0	-11
7. Medicare-Eligible Retiree Subsidy	0.0	0	3
8. Non-Rep General Wage Increase	0.0	42	173
9. Non-Rep Targeted Pay Increases	0.0	0	6
Policy -- Comp Total	0.0	42	420
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	0.0	2	5
11. DES Motor Pool Fleet Rate Increase	0.0	2	4
12. Audit Services	0.0	1	2
13. Legal Services	0.0	1	3
14. CTS Central Services	0.0	-2	-6
15. DES Central Services	0.0	42	104
16. OFM Central Services	0.0	15	38
17. Self-Insurance Liability Premium	0.0	5	13
Policy -- Central Svcs Total	0.0	66	163
Total Policy Changes	0.0	608	908
2019-21 Policy Level	19.6	2,359	11,868

Comments:

1. ALEA Grant Management Adjustment

Expenditure authority is reduced on an ongoing basis to reflect the administrative needs of managing the capital appropriations from the Aquatic Lands Enhancement Account (ALEA). (Aquatic Lands Enhancement Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Recreation and Conservation Funding Board**
(Dollars In Thousands)

2. Update Salmon Recovery Strategy

One-time funding is provided for the Governor's Salmon Recovery Office to assist the Governor's Office with an update to a statewide salmon recovery strategy. (General Fund-State)

3. Nisqually Watershed Stewardship Pln

One-time funding is provided to contract for staff support of the Nisqually Watershed Stewardship Plan. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Recreation Resources Account-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Recreation Resources Account-State)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; Recreation Resources Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Recreation and Conservation Funding Board**
(Dollars In Thousands)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Recreation Resources Account-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Recreation Resources Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Recreation Resources Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Recreation Resources Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Recreation Resources Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Recreation Resources Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Recreation Resources Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Recreation Resources Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Environmental and Land Use Hearings Office**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15.5	4,435	4,690
2019-21 Maintenance Level	15.5	4,410	4,664
Policy Other Changes:			
1. Indexing Decisions	0.0	170	170
Policy -- Other Total	0.0	170	170
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0.0	1	1
4. Non-Rep General Wage Increase	0.0	160	160
5. Non-Rep Premium Pay	0.0	14	14
Policy -- Comp Total	0.0	169	169
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0.0	13	13
7. Legal Services	0.0	2	2
8. CTS Central Services	0.0	168	168
9. DES Central Services	0.0	26	26
10. OFM Central Services	0.0	14	14
11. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	224	224
Total Policy Changes	0.0	563	563
2019-21 Policy Level	15.5	4,973	5,227

Comments:

1. Indexing Decisions

One-time funding is provided for Substitute Senate Bill 5151 (Growth management board/indexing), including providing past Growth Management Hearings Board decisions in a searchable online format and conducting a related software feasibility study. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Environmental and Land Use Hearings Office**
(Dollars In Thousands)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Environmental and Land Use Hearings Office**
(Dollars In Thousands)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
State Conservation Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	18.9	14,403	25,577
2019-21 Maintenance Level	18.6	14,359	25,540
Policy Other Changes:			
1. Chinook Abundance	0.5	163	163
2. Food Policy Forum	0.0	100	100
3. Farms and Fields	0.0	20	20
4. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
5. Voluntary Stewardship Program	0.0	0	801
6. Conservation Technical Assistance	0.0	1,000	1,000
Policy -- Other Total	0.5	1,283	2,084
Policy Comp Changes:			
7. State Public Employee Benefits Rate	0.0	-11	-11
8. Medicare-Eligible Retiree Subsidy	0.0	1	1
9. Non-Rep General Wage Increase	0.0	182	197
10. Non-Rep Targeted Pay Increases	0.0	28	42
Policy -- Comp Total	0.0	200	229
Policy Central Services Changes:			
11. DES Motor Pool Fleet Rate Increase	0.0	32	32
12. Legal Services	0.0	3	3
13. CTS Central Services	0.0	-17	-17
14. DES Central Services	0.0	29	29
15. OFM Central Services	0.0	19	19
16. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	67	67
Total Policy Changes	0.5	1,550	2,380
2019-21 Policy Level	19.1	15,909	27,920

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
State Conservation Commission
(Dollars In Thousands)

2. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Department of Agriculture. (General Fund-State)

3. Farms and Fields

One-time funding is provided to work with the Department of Agriculture to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

4. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

5. Voluntary Stewardship Program

To support the monitoring and adaptive management elements of the Voluntary Stewardship Program (VSP), ongoing funding is provided to expand a pilot project by the Department of Fish and Wildlife to conduct high resolution aerial imagery change detection analysis of the landscape within the counties in the VSP. By knowing the size, nature and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

6. Conservation Technical Assistance

Ongoing funding is provided to increase Conservation District capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
State Conservation Commission
(Dollars In Thousands)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Public Works Assistance Account-State)

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Public Works Assistance Account-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,527.3	94,429	457,577
2019-21 Maintenance Level	1,521.8	88,352	460,428
Policy Other Changes:			
1. Chinook Abundance	0.3	96	133
2. Orca Whales and Vessels	3.9	1,342	1,366
3. Capital Project Operating Costs	1.0	311	311
4. Authority Adjustment to Revenue	0.0	0	-13,400
5. Maintain Columbia River Endorsement	6.2	0	1,480
6. Operating Budget Support	0.0	24,150	24,150
7. Salmon Marking Trailers	0.0	270	510
8. Enhance Conservation	2.0	640	640
9. Enhance RFEs	0.0	700	1,471
10. State Data Center Migration	0.0	963	963
11. Network Upgrades	2.0	914	1,024
12. Maintain Technology Access	0.0	331	826
13. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
14. Global Wildlife Trafficking	0.0	0	298
15. Skookum Creek and Lummi Bay Salmon	0.0	556	556
16. Skagit Elk Fencing	0.0	400	400
17. PILT Payments	0.0	-3,232	-3,232
18. Native Shellfish Restoration	2.0	900	900
19. Wolf Recovery	1.5	954	954
20. Increase Salmon Populations	0.0	15,210	15,210
Policy -- Other Total	18.9	44,505	34,560
Policy Comp Changes:			
21. State Public Employee Benefits Rate	0.0	-39	-128
22. WFSE General Government	0.0	152	2,184
23. State Rep Employee Benefits Rate	0.0	-176	-680
24. Medicare-Eligible Retiree Subsidy	0.0	38	145
25. Assoc of Fish & Wild Prof Agreement	0.0	2,409	7,883
26. Coalition of Unions	0.0	1,585	6,156
27. Non-Rep General Wage Increase	0.0	887	2,630
28. Non-Rep Targeted Pay Increases	0.0	101	337

**2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife
(Dollars In Thousands)**

	FTEs	NGF-O	Total
29. Orca Transit Pass - Outside CBAs	0.0	2	6
30. Non-Rep Salary Schedule Revision	0.0	35	82
Policy -- Comp Total	0.0	4,994	18,615
Policy Central Services Changes:			
31. DES Consolidated Mail Rate Increase	0.0	14	66
32. DES Motor Pool Fleet Rate Increase	0.0	136	655
33. Archives/Records Management	0.0	1	6
34. Audit Services	0.0	3	13
35. Legal Services	0.0	47	223
36. CTS Central Services	0.0	-230	-1,106
37. DES Central Services	0.0	54	257
38. OFM Central Services	0.0	343	1,652
39. Self-Insurance Liability Premium	0.0	151	727
Policy -- Central Svcs Total	0.0	519	2,493
Total Policy Changes	18.9	50,018	55,668
2019-21 Policy Level	1,540.6	138,370	516,096

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State; State Wildlife Account-State)

2. Orca Whales and Vessels

Ongoing funding is provided to implement Second Substitute House Bill 1580 (Orca whales/vessels), including additional enforcement for vessel regulations, regulation of the whale watching industry, rulemaking, and outreach. (General Fund-State; State Wildlife Account-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects, including the costs of maintaining lands purchased during the 2017-19 biennium. (General Fund-State)

4. Authority Adjustment to Revenue

Expenditure authority in the State Wildlife Account is reduced on an ongoing basis to align expenditures with current projected revenues. (State Wildlife Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife
(Dollars In Thousands)

5. Maintain Columbia River Endorsement

Substitute House Bill 1708 (Fishing and hunting licenses) extends the Columbia River Recreational Salmon and Steelhead Endorsement program. One-time funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities include enforcement, scientific research, and data collection and evaluation. (State Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

6. Operating Budget Support

One-time General Fund-State support is provided for two purposes. First, funding is provided for current agency staff and program costs that are not fully supported by projected revenue in the State Wildlife Account. Second, funding is provided for policy enhancements to agency programs. (General Fund-State)

7. Salmon Marking Trailers

The Department of Fish and Wildlife is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins. Ongoing funding is provided for debt service for two new manual marking trailers and two new auto marking trailers. (General Fund-State; General Fund-Federal; General Fund-Local)

8. Enhance Conservation

Ongoing funding is provided for two law enforcement officers to increase compliance with habitat protection and water quality regulations. (General Fund-State)

9. Enhance RFEGs

Ongoing funding is provided for the work of regional fisheries enhancement groups (RFEGs), which are non-profit organizations that implement salmon recovery and wildlife habitat restoration projects across the state. (General Fund-State; Regional Fisheries Enhancement Group Account-Non-Appr)

10. State Data Center Migration

One-time funding is provided to move technology infrastructure to the State Data Center in FY 2020. Ongoing funding is provided for connection fees and rack space lease costs. (General Fund-State)

11. Network Upgrades

In the 2017-2019 biennium, the Department of Fish and Wildlife will complete its information technology project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment. (General Fund-State; State Wildlife Account-State)

12. Maintain Technology Access

One-time funding is provided for new service or vendor costs, including PC leases, mobile devices, a Remote Management System, IT issue tracking technology, and Virtual Private Network (VPN) services. (General Fund-State; State Wildlife Account-State)

13. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (Environmental Legacy Stewardship Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife
(Dollars In Thousands)

14. Global Wildlife Trafficking

Ongoing funding is provided to increase enforcement actions to prohibit global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative No. 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

15. Skookum Creek and Lummi Bay Salmon

One-time funding is provided to grant to the Lummi Nation to increase salmon production at the Skookum Creek Hatchery and the Lummi Bay Hatchery. (General Fund-State)

16. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners, including elk fencing and replacement hay. (General Fund-State)

17. PILT Payments

Funding for payments in lieu of taxes (PILT) to counties is removed from the Department of Fish and Wildlife's (WDFW) budget on a one-time basis. Payments for WDFW PILT are instead distributed through the State Treasurer's Office during the 2019-21 biennium. (General Fund-State)

18. Native Shellfish Restoration

One-time funding is provided to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. Of this funding, \$300,000 is for competitive grants to non-profit organizations to assist in recovery and restoration work of native shellfish. (General Fund-State)

19. Wolf Recovery

One-time funding is provided to implement Engrossed Substitute House Bill 2097 (Statewide wolf recovery). Specific costs include additional staff resources in Ferry and Stevens counties to respond to wolf-livestock conflict and coordinate with livestock producers on the use of nonlethal deterrents. (General Fund-State)

20. Increase Salmon Populations

Funding is provided for activities that prioritize prey availability for southern resident orcas. Specifically, ongoing funding is provided for the Department of Fish and Wildlife and one-time funding is provided for tribes and Public Utility Districts for hatchery production. One-time funding is also provided for forage fish surveys, fish screen rulemaking, reduction of salmon predation by nonnative fish, fish barrier removal prioritization, strategies to reestablish certain salmon runs, and shoreline armor review. (General Fund-State)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife**
(Dollars In Thousands)

22. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife
(Dollars In Thousands)

28. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; State Wildlife Account-State)

30. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Fish and Wildlife**
(Dollars In Thousands)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Puget Sound Partnership**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	37.9	5,309	18,060
2019-21 Maintenance Level	37.4	5,077	20,022
Policy Other Changes:			
1. Update Salmon Recovery Plans	0.6	500	500
2. Puget Sound Scientific Research	1.0	2,222	2,222
3. Killer Whale Task Force Support	1.2	326	326
4. Lease Rate - Olympia Office	0.0	55	80
5. Monitoring and Accountability	1.8	1,000	1,000
6. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
Policy -- Other Total	4.6	4,103	4,128
Policy Comp Changes:			
7. State Public Employee Benefits Rate	0.0	-11	-17
8. Medicare-Eligible Retiree Subsidy	0.0	1	2
9. Non-Rep General Wage Increase	0.0	202	377
10. Orca Transit Pass - Outside CBAs	0.0	10	18
Policy -- Comp Total	0.0	202	380
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	0.0	4	5
12. DES Motor Pool Fleet Rate Increase	0.0	6	8
13. Legal Services	0.0	1	1
14. CTS Central Services	0.0	-16	-22
15. DES Central Services	0.0	51	74
16. OFM Central Services	0.0	25	34
17. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	72	101
Total Policy Changes	4.6	4,377	4,609
2019-21 Policy Level	42.0	9,454	24,631

Comments:

1. Update Salmon Recovery Plans

One-time funding is provided to coordinate updates to the Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters, and advance regional work on salmon and ecosystem recovery through local integrating organizations. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Puget Sound Partnership
(Dollars In Thousands)

2. Puget Sound Scientific Research

Ongoing funding is provided for a competitive, peer-reviewed process for soliciting, prioritizing and funding research projects designed to advance scientific understanding of Puget Sound recovery. (General Fund-State)

3. Killer Whale Task Force Support

One-time funding is provided for support to the Southern Resident Killer Whale (SRKW) Task Force vessel workgroup. (General Fund-State)

4. Lease Rate - Olympia Office

Ongoing funding is provided for increased lease costs associated with relocating the Olympia office. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. Monitoring and Accountability

Ongoing funding is provided for additional monitoring and accountability activities, as recommended by the Joint Legislative Audit and Review Committee (JLARC). (General Fund-State)

6. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Puget Sound Partnership
(Dollars In Thousands)

10. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Model Toxics Control Operating Account-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

12. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,484.8	123,171	545,143
2019-21 Maintenance Level	1,331.5	110,714	517,957
Policy Other Changes:			
1. Chinook Abundance	0.4	74	74
2. Virtual Private Network	0.0	66	97
3. Natural Disaster Mitigation	0.0	63	63
4. Clean Energy	0.0	53	53
5. Pesticide Application Safety Wkgrp	0.0	24	24
6. Aerial Herbicide Application	0.0	52	52
7. Capital Project Operating Costs	2.9	96	503
8. Agricultural College Trust Mgmt.	0.0	326	263
9. Adaptive Management Program	0.0	-1,066	-1,066
10. Amateur Radio Lease Rates	0.0	371	371
11. Balance to Available Revenue	0.0	0	-1,242
12. Carbon Inventories	0.0	375	375
13. Environmental Resilience	1.7	0	4,486
14. Forest Lands Management	0.0	0	-5,700
15. Fairview Remediation	0.0	0	304
16. Coastal Marine Advisory Council	0.0	0	-33
17. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
18. Off-Road Vehicles	0.0	210	0
19. Post Wildfire Landslide Team	0.0	220	220
20. Forest Practices Fund Swap	0.0	0	0
21. Bull Kelp Restoration	0.0	150	150
22. Leader Lake Recreation	0.0	325	325
23. Swiss Needle Cast Mitigation Plan	0.0	375	375
24. Fund Shift Park Land Rev for GFund	0.0	-750	0
25. Wildfire Prevention	2.6	970	970
26. Increase Fire Response Capability	81.1	20,719	24,719
Policy -- Other Total	88.7	22,653	25,383
Policy Comp Changes:			
27. State Public Employee Benefits Rate	0.0	-17	-80
28. WFSE General Government	0.0	951	4,578

**2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources
(Dollars In Thousands)**

	FTEs	NGF-O	Total
29. State Rep Employee Benefits Rate	0.0	-77	-422
30. Medicare-Eligible Retiree Subsidy	0.0	17	87
31. WPEA General Government	0.0	968	6,042
32. Non-Rep General Wage Increase	0.0	332	1,794
33. Non-Rep Premium Pay	0.0	2	24
34. Non-Rep Targeted Pay Increases	0.0	2	8
35. Orca Transit Pass - Outside CBAs	0.0	0	2
36. Non-Rep Salary Schedule Revision	0.0	15	112
Policy -- Comp Total	0.0	2,193	12,145
Policy Central Services Changes:			
37. DES Consolidated Mail Rate Increase	0.0	10	55
38. Archives/Records Management	0.0	1	5
39. Audit Services	0.0	2	11
40. Legal Services	0.0	86	489
41. CTS Central Services	0.0	-201	-1,146
42. DES Central Services	0.0	52	271
43. OFM Central Services	0.0	274	1,552
44. Self-Insurance Liability Premium	0.0	395	2,275
Policy -- Central Svcs Total	0.0	619	3,512
Total Policy Changes	88.7	25,465	41,040
2019-21 Policy Level	1,420.1	136,179	558,997

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. Virtual Private Network

One-time funding is provided to pay for the increased costs of virtual private network (VPN) access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

3. Natural Disaster Mitigation

One-time funding is provided to take part in a natural disaster mitigation work group, as required by Substitute Senate Bill 5106 (Natural disaster mitigation). (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources**
(Dollars In Thousands)

4. Clean Energy

One-time funding is provided to implement Engrossed Second Substitute Senate Bill 5116 (Clean energy), including participation in a work group on electricity transmission and distribution facilities. (General Fund-State)

5. Pesticide Application Safety Wkgrp

Ongoing funding is provided to take part in a pesticide application safety committee created in Substitute Senate Bill 5550 (Pesticide application safety). (General Fund-State)

6. Aerial Herbicide Application

One-time funding is provided to take part in a work group on aerial herbicide application, as required by Substitute Senate Bill 5597 (Aerial herbicide application). (General Fund-State)

7. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennium. Specific costs include land and trail maintenance, weed control, ecological assessment, and volunteer support for recreational and natural areas. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

8. Agricultural College Trust Mgmt.

The Agricultural College Trust Management Account is used for the Department of Natural Resources' costs to manage Agricultural School Trust lands. General Fund-State funds are provided on an ongoing basis for expenditure into the Agricultural College Trust Management Account for increased costs of self-insurance premiums, pension and retirement rate changes, employee benefit changes, and cost-of-living adjustments. (General Fund-State; Agricultural College Trust Management Account-State)

9. Adaptive Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the Forest Practices Rules. General Fund-State support is reduced on an ongoing basis to align with the program's work schedule. (General Fund-State)

10. Amateur Radio Lease Rates

Ongoing funding is provided to compensate for lost revenue from leases to amateur radio operators who use space on the Department of Natural Resources' (DNR) radio towers for their equipment. DNR is authorized to lease sites at the rate of up to \$100 per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. (General Fund-State)

11. Balance to Available Revenue

Ongoing funding is adjusted to align expenditures with available revenue in the Resources Management Cost Account, which is used for managing the state's trust lands, and the Surface Mining Reclamation Account, which is used for regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources**
(Dollars In Thousands)

12. Carbon Inventories

One-time funding is provided to conduct carbon inventories, research incentive-based carbon reduction programs, form a carbon sequestration advisory group, and report to the legislature. (General Fund-State)

13. Environmental Resilience

Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by the Department of Natural Resources. (Aquatic Lands Enhancement Account-State)

14. Forest Lands Management

The Forest Development Account is used for the Department of Natural Resources' management costs for state forest lands. Spending authority in the account is adjusted ongoing on an ongoing basis to align with projected revenue. (Forest Development Account-State)

15. Fairview Remediation

One-time funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with lead, chromium and arsenic. This will be the Department of Natural Resources' final payment toward remediation costs. (Model Toxics Control Operating Account-State)

16. Coastal Marine Advisory Council

Funding for the Washington Coastal Marine Advisory Council is reduced on an ongoing basis to align with the work planned. (Aquatic Lands Enhancement Account-State)

17. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

18. Off-Road Vehicles

Off-road Vehicle and Nonhighway Vehicle Account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles and other users. Spending authority is shifted to General Fund-State on a one-time basis to balance the account. (General Fund-State; ORV & Non-Highway Vehicle Account-State)

19. Post Wildfire Landslide Team

Ongoing funding is provided to conduct post-wildfire landslide hazard assessments and reports. (General Fund-State)

20. Forest Practices Fund Swap

Spending authority is shifted from the Model Toxics Control Operating Account to the Forest and Fish Support Account on a one-time basis. This results in savings to the Model Toxics Control Operating Account. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources**
(Dollars In Thousands)

21. Bull Kelp Restoration

One-time funding is provided to identify priority kelp restoration locations in central Puget Sound, based on historic locations, and monitor the role of natural kelp beds in moderating pH conditions in Puget Sound. (General Fund-State)

22. Leader Lake Recreation

One-time funding is provided to pave the access road to Leader Lake. (General Fund-State)

23. Swiss Needle Cast Mitigation Plan

Ongoing funding is provided to partner with the Olympic Natural Resources Center to study, survey, and develop strategies for emerging ecosystem threats like Swiss needlecast disease. (General Fund-State)

24. Fund Shift Park Land Rev for GFund

One-time General Fund-State savings are achieved through a fund shift with the Park Land Trust Revolving Account. (General Fund-State; Park Land Trust Revolving Account-State)

25. Wildfire Prevention

A combination of one-time and ongoing funding is provided to implement Second Substitute House Bill 1784 (Wildfire prevention). The Department of Natural Resources' responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System (GIS), and issuing outdoor burn permits that reduce wildfire risk in urban growth areas. (General Fund-State)

26. Increase Fire Response Capability

A combination of one-time and ongoing funding is provided to increase forest health planning capacity and improve wildfire response. Specific activities include increasing the number of full-time fire engine leaders, increasing the number of correctional camp fire crews in western Washington, purchasing two helicopters, providing dedicated staff to conduct fire response training, and creating a fire prevention outreach program. (General Fund-State; Forest Fire Protection Assessment Account-State)

27. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

28. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources
(Dollars In Thousands)

29. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

30. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

31. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

34. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

35. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Resources Management Cost Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Natural Resources
(Dollars In Thousands)

36. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

37. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

38. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

39. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

40. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

41. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

42. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

43. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

44. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	873.3	34,353	200,305
2019-21 Maintenance Level	873.6	34,245	202,119
Policy Other Changes:			
1. Chinook Abundance	0.2	51	51
2. Electronic Tracking of Cattle	3.0	0	698
3. Spartina Program Reduction	0.0	0	-400
4. Hemp Production	1.7	212	418
5. Pesticide Application Safety Wrkgrp	0.0	117	117
6. Pollinators	1.4	399	399
7. Aerial Herbicide Application	0.0	36	36
8. Balance to Available Revenue	0.0	0	-36
9. Shellfish Coordination	0.7	0	250
10. Pesticide Safety Education	1.0	250	250
11. State Data Center Transfer	1.0	64	326
12. Food Policy Forum	0.0	48	48
13. Farms and Fields	0.0	10	10
14. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
15. NE Washington Wolf-Livestock Mgmt	0.0	0	432
16. NW Washington Fair - Youth Ed	0.0	250	250
17. Regional Markets Program	0.0	500	500
18. SW Washington Agriculture	0.0	250	250
Policy -- Other Total	9.0	2,187	3,599
Policy Comp Changes:			
19. State Public Employee Benefits Rate	0.0	-28	-124
20. WFSE General Government	0.0	63	6,110
21. State Rep Employee Benefits Rate	0.0	-17	-183
22. Medicare-Eligible Retiree Subsidy	0.0	9	59
23. WPEA General Government	0.0	324	599
24. Non-Rep General Wage Increase	0.0	533	2,365
25. Non-Rep Premium Pay	0.0	66	102
26. Non-Rep Targeted Pay Increases	0.0	44	247
27. Non-Rep Salary Schedule Revision	0.0	0	172
28. Remove Minimum Wage Double Count	0.0	0	-2
Policy -- Comp Total	0.0	994	9,345

**2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)**

	FTEs	NGF-O	Total
Policy Transfer Changes:			
29. WSDA Cannabis Program	4.6	0	1,270
Policy -- Transfer Total	4.6	0	1,270
Policy Central Services Changes:			
30. DES Consolidated Mail Rate Increase	0.0	23	52
31. DES Motor Pool Fleet Rate Increase	0.0	182	419
32. Archives/Records Management	0.0	1	1
33. Audit Services	0.0	1	3
34. Legal Services	0.0	11	60
35. CTS Central Services	0.0	-269	-620
36. DES Central Services	0.0	21	92
37. OFM Central Services	0.0	387	885
Policy -- Central Svcs Total	0.0	357	892
Total Policy Changes	13.6	3,538	15,106
2019-21 Policy Level	887.2	37,783	217,225

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. (General Fund-State)

2. Electronic Tracking of Cattle

Ongoing expenditure authority is provided for Engrossed Substitute Senate Bill 5959 (Livestock inspection), including expanding the use of electronic tracking of cattle for animal health and disease traceability. The expansion will allow other cattle owners to register with the Department of Agriculture and provide electronic reporting of any cattle transactions. (Agricultural Local Account-Non-Appr)

3. Spartina Program Reduction

Funding to control spartina and other noxious weeds is reduced on a one-time basis. (Aquatic Lands Enhancement Account-State)

4. Hemp Production

One-time General Fund-State and ongoing Hemp Regulatory Account funding are provided to regulate hemp production as required by Engrossed Second Substitute House Bill 5276 (Hemp production). (General Fund-State; Hemp Regulatory Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)

5. Pesticide Application Safety Wrkgrp

Ongoing funding is provided to take part in a pesticide application safety committee created in Senate Bill 5550 (Pesticide application safety). (General Fund-State)

6. Pollinators

Ongoing funding is provided to implement Substitute Senate Bill 5552 (Pollinators), including establishing a program to protect pollinator habitat. (General Fund-State)

7. Aerial Herbicide Application

One-time funding is provided to take part in a work group on aerial herbicide application, as required by Substitute Senate Bill 5597 (Aerial herbicide application). (General Fund-State)

8. Balance to Available Revenue

Ongoing funding is reduced in the Fair Account to align expenditures with available revenue. (Fair Account-Non-Appr)

9. Shellfish Coordination

One-time funding is provided to continue a shellfish coordinator position. The shellfish coordinator assists the industry with understanding regulatory requirements and will work with regulatory agencies to identify ways to streamline the permit process for management of pests such as burrowing shrimp. (Aquatic Lands Enhancement Account-State)

10. Pesticide Safety Education

One-time funding is provided to expand training for agricultural workers on the proper use and disposal of pesticides. (General Fund-State)

11. State Data Center Transfer

Ongoing funding is provided to move the Department of Agriculture's technology infrastructure to the State Data Center and pay for related server management costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

12. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Conservation Commission. (General Fund-State)

13. Farms and Fields

One-time funding is provided to work with the Conservation Commission to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

14. Transfer MTCA to MTO Thru Maint Lvl

Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)

15. NE Washington Wolf-Livestock Mgmt

One-time funding is provided to the Department of Agriculture to maintain cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. Of the amount provided, \$80,000 is for grants to the Ferry and Stevens counties sheriff's offices for wolf management support. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

16. NW Washington Fair - Youth Ed

One-time funding is provided for youth education programs at the Northwest Washington Fairgrounds. (General Fund-State)

17. Regional Markets Program

Ongoing funding is provided for implementing the regional markets program. (General Fund-State)

18. SW Washington Agriculture

One-time funding is provided to assist with agricultural economic development in southwest Washington, including assistance with grant applications, permitting, and the development of a food hub. (General Fund-State)

19. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

20. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

21. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)

22. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

27. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

28. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so separate funding for the minimum is removed. (Agricultural Local Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture
(Dollars In Thousands)

29. WSDA Cannabis Program

The Department of Agriculture (WSDA) currently conducts laboratory analysis of pesticides used with marijuana crops and oversight of pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (LCB). Ongoing funding for this work is provided directly in the WSDA's budget, rather than through an interagency agreement with the LCB. The funding is removed from the LCB's budget in a separate item. (Dedicated Marijuana Account-State)

30. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

31. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

32. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

33. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

34. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

35. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

36. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Agriculture**
(Dollars In Thousands)

37. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	535.5	90,462	179,269
2019-21 Maintenance Level	545.4	94,945	175,676
Policy Other Changes:			
1. Involuntary Treatment	0.0	734	734
2. Immigrants in the Workplace	0.0	15	15
3. Marijuana Misdemeanors	1.0	200	200
4. Pension Rate Changes	0.0	-627	-627
5. Land Mobile Radio System Upgrade	0.0	66	66
6. Radio Communications Replacement	0.0	118	118
7. W2 Replacement Project	0.0	0	2,878
8. Forensic Supplies & Equipment Maint	0.0	712	1,010
9. Criminal Investigation Technology	0.0	39	39
10. County Criminal Justice Services	0.0	0	510
11. Interagency Bomb Squad Suits	0.0	2	2
12. Missing/Exploited Child Task Force	2.0	0	1,500
13. Toxicology Laboratory Staffing	3.6	1,322	1,322
14. Sexual Assault Examination Kits	0.0	9,013	10,290
15. Firefighter Apprenticeship Training	0.0	0	300
16. Drug and Gang Task Force	0.0	0	400
17. I-1639 Gun Violence Protection	0.0	203	203
18. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
19. Native American Women	2.0	545	545
Policy -- Other Total	8.6	12,342	19,505
Policy Comp Changes:			
20. State Public Employee Benefits Rate	0.0	-44	-44
21. WSP Troopers	0.0	437	437
22. WSP Lieutenants/Captains	0.0	174	174
23. WFSE General Government	0.0	1,987	3,340
24. State Rep Employee Benefits Rate	0.0	-88	-145
25. Medicare-Eligible Retiree Subsidy	0.0	24	34
26. WPEA General Government	0.0	328	450
27. PTE Local 17 General Government	0.0	14	14
28. Coalition of Unions	0.0	89	89

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol
(Dollars In Thousands)**

	FTEs	NGF-O	Total
29. Non-Rep General Wage Increase	0.0	426	639
30. Non-Rep Premium Pay	0.0	78	210
31. Non-Rep Salary Schedule Revision	0.0	24	31
Policy -- Comp Total	0.0	3,449	5,229
Policy Central Services Changes:			
32. DES Consolidated Mail Rate Increase	0.0	35	35
33. Archives/Records Management	0.0	2	2
34. Audit Services	0.0	1	1
35. Legal Services	0.0	21	21
36. CTS Central Services	0.0	-335	-335
37. DES Central Services	0.0	31	31
38. OFM Central Services	0.0	502	502
39. Self-Insurance Liability Premium	0.0	682	682
Policy -- Central Svcs Total	0.0	939	939
Total Policy Changes	8.6	16,730	25,673
2019-21 Policy Level	554.0	111,675	201,349

Comments:

1. Involuntary Treatment

Funding is provided to implement SSB 5181 (invol. treatment procedures) whereby Washington State Patrol (WSP) will develop a new system to submit information to the National Instant Criminal Background Check System (NICS) and fund additional staff hours. (General Fund-State)

2. Immigrants in the Workplace

Pursuant to Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace), funding is provided for legal services to review confidentiality policies and develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

3. Marijuana Misdemeanors

Funding is provided to implement SB 5605 (marijuana misdemeanors) whereby WSP will hire one temporary FTE to remove marijuana misdemeanor conviction records for individuals previously convicted of a marijuana misdemeanor offense who apply for a vacation of the record of conviction of the offense. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol
(Dollars In Thousands)

4. Pension Rate Changes

In WSP's base budget, \$1.4 million in funding was provided for pension contribution increases, primarily associated with a plan to pay for pension related costs for recent salary increases. Funding is reduced to reflect legislative adoption of a pension funding rate of 17.5 percent for the 2019-21 biennium rather than the rate adopted by the Pension Funding Council of 22.13 percent for the WSP Retirement System. The rate is reduced based on the Legislature's intent to smooth the cost of recent salary increases over a six year period. (General Fund-State)

5. Land Mobile Radio System Upgrade

Funding is provided for upgraded land mobile radio software, hardware, and equipment. (General Fund-State)

6. Radio Communications Replacement

Funding is provided for replacement of radios within the agency's safety radio network that facilitates communication between public, police, fire, and emergency medical service providers. (General Fund-State)

7. W2 Replacement Project

One-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center, collectively known as the W2 system. (Fingerprint Identification Account-State)

8. Forensic Supplies & Equipment Maint

Funding is provided for increased supply and maintenance costs for the Crime Laboratory Division and Toxicology Laboratory Division. (General Fund-State; Death Investigations Account-State)

9. Criminal Investigation Technology

Funding is provided for software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund-State)

10. County Criminal Justice Services

Additional funding is provided for investigative assistance and report services to support local police, sheriffs' departments, and multi-agency task forces. (County Criminal Justice Assistance Account-State)

11. Interagency Bomb Squad Suits

Funding is provided to replace Explosive Ordinance Disposal (EOD) bomb suits. (General Fund-State)

12. Missing/Exploited Child Task Force

Funding is provided to the Missing/Exploited Children's Task Force that targets child predators through the internet and makes arrests using undercover operations. (Washington Internet Crimes Against Children Account-State)

13. Toxicology Laboratory Staffing

Funding is provided for additional staff to address a testing backlog at the Toxicology Laboratory Division. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol**
(Dollars In Thousands)

14. Sexual Assault Examination Kits

Pursuant to Chapter 93, Laws of 2019 (2SHB 1166), funding is provided for 20 FTEs and laboratory equipment to address backlogs in the testing of sexual assault examination kits. (General Fund-State; Death Investigations Account-State)

15. Firefighter Apprenticeship Training

Additional funding is provided for the Firefighter Apprenticeship Training Program. (Fire Service Training Account-State)

16. Drug and Gang Task Force

Funding is provided for a case management system for the Washington State Patrol (WSP) to enter data to analyze patterns, trends, and links to identify connections on criminal investigations including efforts to dismantle marijuana and other drug trafficking organizations. (Dedicated Marijuana Account-State)

17. I-1639 Gun Violence Protection

Funding is provided to meet the requirements of the 2018 voter-approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

18. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to the new Model Toxics Control Operating Account. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

19. Native American Women

Pursuant to Second Substitute House Bill 1713 (Native American women), funding is provided for two liaison positions within WSP to build relationships between government and native communities and develop a best practices protocol for law enforcement response to missing persons reports for Indigenous women and other Indigenous people. (General Fund-State)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

21. WSP Troopers

Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019 and a general wage increase of 2.5 percent, effective July 1, 2020. (General Fund-State)

22. WSP Lieutenants/Captains

Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019; a general wage increase of 2.5 percent, effective July 1, 2020; and pay for training officer duties. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol**
(Dollars In Thousands)

23. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

25. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

26. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

27. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

28. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol
(Dollars In Thousands)

29. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

30. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

31. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Fingerprint Identification Account-State)

32. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Patrol**
(Dollars In Thousands)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Licensing
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	238.3	3,833	51,758
2019-21 Maintenance Level	238.7	3,153	49,082
Policy Other Changes:			
1. Real Estate Appraisers	0.0	0	72
2. Manicuring for Diabetics	0.5	0	229
3. Uniform Law on Notarial Acts	0.7	0	144
4. Equipment Maintenance and Software	0.0	7	102
5. BTM3 Adjustments	0.0	0	4,604
6. Vessel Renewal Reminders	0.1	194	194
7. Implementation of I-1639	10.0	1,691	1,691
8. Replace Legacy Firearms System	4.8	4,053	4,053
Policy -- Other Total	16.0	5,945	11,089
Policy Comp Changes:			
9. State Public Employee Benefits Rate	0.0	0	-12
10. WFSE General Government	0.0	71	1,548
11. State Rep Employee Benefits Rate	0.0	-6	-57
12. Medicare-Eligible Retiree Subsidy	0.0	1	15
13. Non-Rep General Wage Increase	0.0	14	351
14. Non-Rep Salary Schedule Revision	0.0	0	13
Policy -- Comp Total	0.0	80	1,858
Policy Transfer Changes:			
15. Engineers and Land Surveyors	0.0	0	-4,172
Policy -- Transfer Total	0.0	0	-4,172
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	0.0	1	13
17. DES Motor Pool Fleet Rate Increase	0.0	1	12
18. Audit Services	0.0	0	2
19. Legal Services	0.0	3	63
20. CTS Central Services	0.0	-3	-49
21. DES Central Services	0.0	2	27
22. OFM Central Services	0.0	12	211
Policy -- Central Svcs Total	0.0	16	279
Total Policy Changes	16.0	6,041	9,054
2019-21 Policy Level	254.7	9,194	58,136

**2019-21 Omnibus Operating Budget
Conference Report
Department of Licensing**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Real Estate Appraisers

Funding is provided for implementation of Engrossed Substitute Senate Bill 5480 (Real estate appraisers), including costs for rulemaking and fee setting. (Real Estate Appraiser Commission Account-State)

2. Manicuring for Diabetics

Funding is provided for implementation of Engrossed Senate Bill 5616 (Manicuring for diabetics), including developing training for manicurists. (Business & Professions Account-State)

3. Uniform Law on Notarial Acts

Funding is provided for implementation of Senate Bill 5641 (Uniform law on notarial acts), including rulemaking and maintaining remote notarization software. (Business & Professions Account-State)

4. Equipment Maintenance and Software

Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. BTM3 Adjustments

Funding is provided for increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

6. Vessel Renewal Reminders

Funding is continued for mailing vessel registration renewal reminders. (General Fund-State)

7. Implementation of I-1639

Funding is provided for ten additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund-State)

8. Replace Legacy Firearms System

Funding is provided to procure a commercial off-the-shelf solution to replace the legacy firearms system. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Real Estate Commission Account-State; Business & Professions Account-State)

2019-21 Omnibus Operating Budget
Conference Report
Department of Licensing
(Dollars In Thousands)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Professional Engineers' Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

15. Engineers and Land Surveyors

House Bill 1176 (businesses & professions) removes the State Board of Registration for Professional Engineers and Land Surveyors from the Department of Licensing and establishes it as a separate state agency. Expenditure authority in the Professional Engineers' Account is transferred to the new state agency. (Professional Engineers' Account-State)

16. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Department of Licensing
(Dollars In Thousands)

17. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Real Estate Commission Account-State; Business & Professions Account-State)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	330.4	104,825	206,435
2019-21 Maintenance Level	330.4	100,833	217,624
Policy Other Changes:			
1. Ethnic Studies	0.0	61	61
2. Social Emotional Learning	0.0	400	400
3. Immigrants in the Workplace	0.0	70	70
4. Agriculture History Curriculum	0.0	150	150
5. Educational Interpreters	0.0	450	450
6. CTE Course Equiv.	0.0	727	727
7. Extracurricular Activity Reporting	0.0	75	75
8. Educator Workforce	0.5	120	120
9. High School Grad. Requirements	0.0	596	596
10. Public Schools Language Access	0.7	231	231
11. Levy Spending Plans	0.0	-700	-700
12. Reduce Use of Restraint	0.0	120	120
13. School Lunch Duration	0.5	126	126
14. Safety Net FTE	1.5	450	450
15. Dropout Early Warning Data	0.0	250	250
16. Financial Literacy Increase	0.0	100	100
17. WA Innovation Schools Adjst.	0.0	-20	-20
18. Student Mental Health & Safety	0.0	2,536	2,536
19. Children's Mental Health Adjustment	0.0	-204	-204
20. State Data Center Backup App.	0.0	92	92
21. State Data Center Network	0.0	88	88
22. OSPI Website Maintenance	0.0	55	55
Policy -- Other Total	3.2	5,773	5,773
Policy Comp Changes:			
23. State Public Employee Benefits Rate	0.0	-64	-115
24. Medicare-Eligible Retiree Subsidy	0.0	12	21
25. Non-Rep General Wage Increase	0.0	1,388	2,452
26. Non-Rep Targeted Pay Increases	0.0	8	8
27. Non-Rep Salary Schedule Revision	0.0	75	91
Policy -- Comp Total	0.0	1,419	2,457

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<i>Policy Transfer Changes:</i>			
28. Paraeducator Certificates	0.0	-1,324	-1,324
29. Applied Math/Sci/Eng	1.0	150	150
30. Reading Corps	0.3	1,900	1,900
31. Compensation Transfers	0.0	-1,006	-1,006
32. Washington Achievers Scholars	0.0	-7,880	-7,880
33. Consolidate Dual Credit Programs	-2.3	-9,788	-9,788
34. Foster Youth Ed. Outcomes	0.0	-4,290	-4,290
35. CTE Course Equivalencies	0.0	-86	-86
36. Computer Science Education	0.0	-124	-124
37. Computer Science Grants	0.0	-2,000	-2,000
38. Civil Liberties Education	0.0	-250	-250
39. College Bound Scholarship	0.0	-2,908	-2,908
40. Project Citizen	0.0	-50	-50
41. Homeless Student Stability	-1.3	-2,000	-2,000
42. Financial Education Partnership	1.1	250	250
43. Dual Language K-12 Grants	-0.4	-1,900	-1,900
44. Mobius Science Center	-1.5	-200	-200
45. Non-violence Leadership Training	0.0	-600	-600
46. Nurse Corps	-1.0	-5,082	-5,082
47. Safety Net Staffing Transfer	1.5	512	512
48. Next Gen Science Standards Transfer	0.0	-4,000	-4,000
49. PESB Transfer To New Program	-11.4	-8,024	-8,024
50. Improved Student Outcomes (SB5946)	5.9	1,818	1,818
51. Biliteracy Seal	2.0	20	20
52. AIM Community Grants	0.0	-362	-362
53. National History Day Transfer	0.0	-737	-737
54. School Safety Academy & Website	0.0	392	392
55. SBE Transfer To New Program	-10.9	-2,144	-2,144
Policy -- Transfer Total	-17.0	-49,713	-49,713
<i>Policy Central Services Changes:</i>			
56. DES Consolidated Mail Rate Increase	0.0	13	13
57. DES Motor Pool Fleet Rate Increase	0.0	7	7

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs**
(Dollars In Thousands)

	FTEs	NGF-O	Total
58. Archives/Records Management	0.0	1	1
59. Audit Services	0.0	24	24
60. Legal Services	0.0	68	68
61. Administrative Hearings	0.0	99	99
62. CTS Central Services	0.0	-218	-218
63. DES Central Services	0.0	161	161
64. OFM Central Services	0.0	397	397
65. Self-Insurance Liability Premium	0.0	13	13
Policy -- Central Svcs Total	0.0	565	565
Total Policy Changes	-13.9	-41,956	-40,918
2019-21 Policy Level	316.5	58,877	176,706
Approps in Other Legislation Proposed Changes:			
66. Equivalencies: CTE Framework Staff	0.0	0	638
67. Career Connected Learning Expansion	0.0	0	850
68. Regional Apprenticeships Pilot	0.0	0	1,500
Total Approps in Other Legislation Proposed	0.0	0	2,988
Grand Total	316.5	58,877	179,694

Comments:

1. Ethnic Studies

One-time funding is provided for implementation of Substitute Senate Bill 5023 (Ethnic studies). The Office of the Superintendent of Public Instruction (OSPI) will convene a workgroup to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)

2. Social Emotional Learning

Funding is provided for implementation of Second Substitute Senate Bill 5082 (Social emotional learning). (General Fund-State)

3. Immigrants in the Workplace

One-time funding is provided for implementation of Engrossed Second Substitute Senate Bill 5497 (Immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools. (General Fund-State)

4. Agriculture History Curriculum

Funding is provided for OSPI to create curriculum materials on the history of agriculture in Washington state. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

5. Educational Interpreters

Funding is provided for OSPI to develop or expand a mentoring program for persons employed as educational interpreters in public schools. (General Fund-State)

6. CTE Course Equiv.

Funding is provided for staffing and grants to assist districts in expanding course equivalencies for career and technical education courses, as required in Second Substitute House Bill 1424 (CTE course equivalencies). (General Fund-State)

7. Extracurricular Activity Reporting

Funding is provided for extracurricular reporting requirements and for OSPI to collaborate with associated student body executive boards. (General Fund-State)

8. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce supply), which, among other provisions, requires OSPI to provide training to student teacher mentors. (General Fund-State)

9. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond plans, IT staff at OSPI, and staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (High school graduation reqs.). (General Fund-State)

10. Public Schools Language Access

Funding is provided for the implementation of Engrossed Substitute House Bill 1130 (Pub. school language access), which, among other provisions, requires OSPI to convene a workgroup regarding language access for public school students and their family members. (General Fund-State)

11. Levy Spending Plans

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

12. Reduce Use of Restraint

Funding is provided to expand OSPI technical assistance and monitoring of school districts to reduce the use of restraint and isolation of students. (General Fund-State)

13. School Lunch Duration

Funding is provided for OSPI to designate six public schools as demonstration sites to implement and evaluate seated lunch duration procedures for school lunch periods. (General Fund-State)

14. Safety Net FTE

Funding is provided for OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

15. Dropout Early Warning Data

Funding is provided to OSPI to conduct a pilot program for dropout early warning and intervention data systems. (General Fund-State)

16. Financial Literacy Increase

Funding is increased for the Financial Education Public-Private Partnership. (General Fund-State)

17. WA Innovation Schools Adjst.

Funding is adjusted due lack of activity since 2017. (General Fund-State)

18. Student Mental Health & Safety

Funding is provided for implementation of Second Substitute House Bill 1216 (School safety and well-being) which, among other provisions, requires OSPI to maintain the state school safety center, convene a student safety and well-being committee, and provide funding for 1.0 FTE at each educational service district. (General Fund-State)

19. Children's Mental Health Adjustment

Funding is adjusted to reflect the expiration of the pilot program in Chapter 202, Laws of 2017 (E2SHB 1713). (General Fund-State)

20. State Data Center Backup App.

One-time funding is provided to pay for a new server and backup application due to the move to the state data center. (General Fund-State)

21. State Data Center Network

Funding is provided to pay Consolidated Technology Services for space in the state data center and networking charges. (General Fund-State)

22. OSPI Website Maintenance

Funding is provided to pay Consolidated Technology Services to host the OSPI website and for website maintenance and support services. (General Fund-State)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

27. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

28. Paraeducator Certificates

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

29. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

30. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

31. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to the State Board of Education (SBE) and PESB. (General Fund-State)

32. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

33. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized Advanced Placement exam fees and International Baccalaureate class fees and exam fees for low-income students. (General Fund-State)

34. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)

35. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

36. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

37. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

38. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

39. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

40. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

41. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

42. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

43. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

44. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

45. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

46. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

47. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

48. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

49. PESB Transfer To New Program

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for the administration and activities of the PESB. (General Fund-State)

50. Improved Student Outcomes (SB5946)

Funding is transferred from the Education Reform program to OSPI to implement Chapter 18, Laws of 2013, 2nd. sp. sess. (ESSB 5946). (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

51. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

52. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entities that provide out-of-school time programs for students. (General Fund-State)

53. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

54. School Safety Academy & Website

Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the school safety center, including maintenance of a school safety information website. (General Fund-State)

55. SBE Transfer To New Program

Funding is transferred from OSPI to the State Board of Education (SBE) for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

56. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

57. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

58. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

59. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

60. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

61. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

62. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

63. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

64. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

65. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

66. Equivalencies: CTE Framework Staff

Funding is provided to develop Career and Technical Education (CTE) equivalency frameworks and implementation support. Funding will allow CTE courses to count as general education graduation requirements. (Workforce Education Investment-State)

67. Career Connected Learning Expansion

Funding is provided to implement Career Connected Learning which is intended to prepare students for jobs. (Workforce Education Investment-State)

68. Regional Apprenticeships Pilot

Funding is provided for Marysville school district to collaborate with Arlington school district, Everett Community College, other local school districts, local labor unions, and local industry groups to develop apprenticeship program within the building and construction trades. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
State Board of Education**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. High School Grad. Requirements	0.0	352	352
Policy -- Other Total	0.0	352	352
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	-3	-3
3. Non-Rep General Wage Increase	0.0	61	61
4. Non-Rep Salary Schedule Revision	0.0	2	2
Policy -- Comp Total	0.0	60	60
Policy Transfer Changes:			
5. Compensation Transfers	0.0	94	94
6. Performance Based Eval. Transfer	0.0	396	396
7. SBE Transfer To New Program	10.9	2,144	2,144
Policy -- Transfer Total	10.9	2,634	2,634
Total Policy Changes	10.9	3,046	3,046
2019-21 Policy Level	10.9	3,046	3,046

Comments:

1. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond plans, staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (High school graduation reqs.). (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
State Board of Education**
(Dollars In Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

5. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

6. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

7. SBE Transfer To New Program

Funding is transferred from OSPI to SBE for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Educator Interpreter Standards	0.0	-50	-50
2. Educator Workforce	0.0	422	422
3. Paraeducator Training	0.3	12,001	12,001
Policy -- Other Total	0.3	12,373	12,373
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	-6	-6
5. Medicare-Eligible Retiree Subsidy	0.0	1	1
6. Non-Rep General Wage Increase	0.0	133	137
7. Non-Rep Salary Schedule Revision	0.0	7	7
Policy -- Comp Total	0.0	135	139
Policy Transfer Changes:			
8. Paraeducator Certificates	0.0	1,324	1,324
9. Compensation Transfers	0.0	912	912
10. Conditional Scholarship Awards	0.0	-3,300	-3,300
11. Performance Based Eval. Transfer	0.0	142	142
12. PESB Transfer To New Program	11.4	8,024	8,024
Policy -- Transfer Total	11.4	7,102	7,102
Total Policy Changes	11.7	19,610	19,614
2019-21 Policy Level	11.7	19,610	19,614

Comments:

1. Educator Interpreter Standards

Funding is removed from the Professional Educator Standards Board (PESB) for educator interpreter standards. The standards were created in the 2017-2019 biennium, and the task has been completed. (General Fund-State)

2. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce supply), which, among other provisions, requires the Professional Educator Standards Board (PESB) to implement the Regional Recruiters Pilot Program and the Education Service District Alternative Route Teacher Certification program. Funding is also provided to support a work group and collaborative. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Professional Educator Standards Board**
(Dollars In Thousands)

3. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Educator Certification Processing Account-Non-Appr)

7. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

8. Paraeducator Certificates

Funding is transferred from OSPI to PESB for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

9. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

10. Conditional Scholarship Awards

Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill 1139 (Educator workforce supply). (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)**

11. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

12. PESB Transfer To New Program

Funding is transferred from OSPI to PESB for the administration and activities of the PESB. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
General Apportionment
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	14,989,358	14,989,358
2019-21 Maintenance Level	0.0	19,166,364	19,166,364
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Guidance Counselor Targeted Schools	0.0	1,813	1,813
3. Remove Forest Revenue Deduction	0.0	26,366	26,366
4. School Emergencies	0.0	-458	-458
Policy -- Other Total	0.0	27,721	27,721
Policy Comp Changes:			
5. Medicare-Eligible Retiree Subsidy	0.0	2,248	2,248
6. School Employee Benefits Board	0.0	39,068	39,068
Policy -- Comp Total	0.0	41,316	41,316
Total Policy Changes	0.0	69,037	69,037
2019-21 Policy Level	0.0	19,235,401	19,235,401

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. Guidance Counselor Targeted Schools

Funding is provided to increased staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

3. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest and other local deductible revenues without incurring a reduction to state allocations. Prior local deductible revenues assumed in the budget are removed, increasing General Apportionment. (General Fund-State)

4. School Emergencies

Funding is adjusted due to underspent funds. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
General Apportionment
(Dollars In Thousands)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Pupil Transportation
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	1,038,045	1,038,045
2019-21 Maintenance Level	0.0	1,228,971	1,228,971
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	-4	-4
2. School Employee Benefits Board	0.0	1,727	1,727
Policy -- Comp Total	0.0	1,723	1,723
Total Policy Changes	0.0	1,723	1,723
2019-21 Policy Level	0.0	1,230,694	1,230,694

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
School Food Services**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	15,482	697,672
2019-21 Maintenance Level	0.0	14,460	696,650
2019-21 Policy Level	0.0	14,460	696,650

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Special Education
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	2,022,113	2,528,367
2019-21 Maintenance Level	2.0	2,802,383	3,301,831
Policy Other Changes:			
1. Special Education Safety Net	0.0	32,690	32,690
2. Inclusion Professional Development	0.0	25,000	25,000
3. Lower Safety Net Threshold	0.0	16,000	16,000
4. Special Education Multiplier	0.0	77,171	77,171
Policy -- Other Total	0.0	150,861	150,861
Policy Comp Changes:			
5. Medicare-Eligible Retiree Subsidy	0.0	329	329
6. School Employee Benefits Board	0.0	5,541	5,541
Policy -- Comp Total	0.0	5,870	5,870
Policy Transfer Changes:			
7. Safety Net Staffing Transfer	-1.5	-512	-512
Policy -- Transfer Total	-1.5	-512	-512
Total Policy Changes	-1.5	156,219	156,219
2019-21 Policy Level	0.5	2,958,602	3,458,050

Comments:

1. Special Education Safety Net

Funding is provided for anticipated growth in safety net awards for the 2018-19 and 2019-20 school years. (General Fund-State)

2. Inclusion Professional Development

Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State)

3. Lower Safety Net Threshold

Funding is provided to lower the state safety net threshold from 2.7 times the average per pupil expenditure to 2.3 times the average per pupil expenditure. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Special Education
(Dollars In Thousands)**

4. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

7. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Educational Service Districts**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	18,017	18,017
2019-21 Maintenance Level	0.0	25,613	25,613
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	4	4
2. School Employee Benefits Board	0.0	200	200
Policy -- Comp Total	0.0	204	204
Total Policy Changes	0.0	204	204
2019-21 Policy Level	0.0	25,817	25,817

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Levy Equalization
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	877,396	877,396
2019-21 Maintenance Level	0.0	693,295	693,295
Policy Other Changes:			
1. Local Effort Assistance	0.0	61,596	61,596
Policy -- Other Total	0.0	61,596	61,596
Total Policy Changes	0.0	61,596	61,596
2019-21 Policy Level	0.0	754,891	754,891

Comments:

1. Local Effort Assistance

Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020, related to the levy and LEA changes in Substitute House Bill 2140 (K-12 education funding). LEA funding is 10 percent of the state and federal levy base. The related levy policy changes levy authority to either 20 percent of the state and federal levy base or the lesser of \$3,000 per pupil or \$1.50 per \$1,000 of assessed value. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Elementary & Secondary School Improvement**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	5,802
2019-21 Maintenance Level	0.0	0	5,802
2019-21 Policy Level	0.0	0	5,802

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Institutional Education**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	27,991	27,991
2019-21 Maintenance Level	0.0	29,423	29,423
Policy Other Changes:			
1. Institutional Student Records	0.0	200	200
2. Enhanced Institution Funding	0.0	2,727	2,727
Policy -- Other Total	0.0	2,927	2,927
Policy Comp Changes:			
3. Medicare-Eligible Retiree Subsidy	0.0	4	4
4. School Employee Benefits Board	0.0	-7	-7
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	2,924	2,924
2019-21 Policy Level	0.0	32,347	32,347

Comments:

1. Institutional Student Records

Funding is provided for a student records coordinator to manage the transmission of academic records with the Echo Glen residential school. (General Fund-State)

2. Enhanced Institution Funding

Funding is provided to increase the capacity of institutional education programs to differentiate instruction for students with unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education of Highly Capable Students**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	45,673	45,673
2019-21 Maintenance Level	0.0	62,489	62,489
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	7	7
2. School Employee Benefits Board	0.0	-285	-285
Policy -- Comp Total	0.0	-278	-278
Policy Transfer Changes:			
3. Centrum	0.0	-170	-170
Policy -- Transfer Total	0.0	-170	-170
Total Policy Changes	0.0	-448	-448
2019-21 Policy Level	0.0	62,041	62,041

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

3. Centrum

Funding is transferred from the Highly Capable program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education Reform
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	39.7	290,113	387,139
2019-21 Maintenance Level	39.7	289,467	388,066
Policy Other Changes:			
1. Performance Based Evaluations	0.0	-496	-496
Policy -- Other Total	0.0	-496	-496
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	-27	-38
3. Medicare-Eligible Retiree Subsidy	0.0	5	6
4. Non-Rep General Wage Increase	0.0	505	699
5. Non-Rep Salary Schedule Revision	0.0	8	16
Policy -- Comp Total	0.0	491	683
Policy Transfer Changes:			
6. Applied Math/Sci/Eng	-1.0	-250	-250
7. LASER	0.0	-712	-712
8. Reading Corps	-0.3	-1,900	-1,900
9. Project Lead the Way	-1.0	-500	-500
10. Skills Centers as Training Hubs	0.0	-900	-900
11. STEM Lighthouses	0.0	-270	-270
12. Outdoor Learning Experiences	0.0	-1,000	-1,000
13. Financial Education Partnership	-1.1	-250	-250
14. Microsoft IT Academy	0.0	-6,000	-6,000
15. Performance Based Eval. Transfer	0.0	-538	-538
16. Improved Student Outcomes (SB5946)	-5.9	-1,818	-1,818
17. Homeless Student Education Outcomes	0.0	-72	-72
18. Biliteracy Seal	-2.0	-20	-20
19. First Robotics Program	0.0	-3,604	-3,604
Policy -- Transfer Total	-11.3	-17,834	-17,834
Total Policy Changes	-11.3	-17,839	-17,647
2019-21 Policy Level	28.4	271,628	370,419

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education Reform
(Dollars In Thousands)**

FTEs NGF-O Total

Comments:

1. Performance Based Evaluations

Funding is adjusted for underspending in performance based evaluations. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

5. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal)

6. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

7. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education Reform
(Dollars In Thousands)

8. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

9. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

10. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

11. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

12. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

13. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

14. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Information Technology (IT) Academy. The program supports Career and Technical Education (CTE) education course equivalency frameworks for math and science. (General Fund-State)

15. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

16. Improved Student Outcomes (SB5946)

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 18, Laws of 2013, 2nd sp. sess. (ESSB 5946). (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Education Reform
(Dollars In Thousands)

17. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

18. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

19. First Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST (For Inspiration and Recognition of Science and Technology) Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
<i>Policy Other Changes:</i>			
1. School Resource Officers	0.0	100	100
2. FIRST Robotics Increase	0.0	500	500
3. Graham Kapowsin Secondary Education	0.0	250	250
4. Civics Education Materials	0.0	55	55
5. Career-Integrated Mentoring	0.0	500	500
6. Core Plus Expansion	0.0	3,354	3,354
7. Dual Language Grants	0.0	950	950
8. Extracurricular Activities	0.0	250	250
9. Foster Youth Ed. Outcomes	0.0	2,000	2,000
10. Holocaust Education Support	0.0	183	183
11. Kip Tokuda Memorial Fund	0.0	250	250
12. Military Student Mentoring	0.0	250	250
13. Non-Violence Leadership	0.0	150	150
14. Student Athletes Learning	0.0	250	250
15. Science on Wheels	0.0	380	380
16. Kitsap Apprenticeship Pathways	0.0	700	700
17. Math Improvement Pilot Program	0.0	510	510
18. Media Literacy	0.0	300	300
19. Next Gen Science Standards	0.0	2,000	2,000
20. Civic Education Grant	0.0	20	20
21. Seattle Education Access	0.0	500	500
22. Achievers Scholars Increase	0.0	2,000	2,000
23. Project Citizen Increase	0.0	100	100
Policy -- Other Total	0.0	15,552	15,552
<i>Policy Transfer Changes:</i>			
24. Applied Math/Sci/Eng	0.0	100	100
25. LASER	0.0	712	712
26. Project Lead the Way	1.0	500	500
27. Skills Centers as Training Hubs	0.0	900	900

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)**

	FTEs	NGF-O	Total
28. STEM Lighthouses	0.0	270	270
29. Washington Achievers Scholars	0.0	7,880	7,880
30. Consolidate Dual Credit Programs	2.3	9,788	9,788
31. Foster Youth Ed. Outcomes	0.0	4,290	4,290
32. CTE Course Equivalencies	0.0	86	86
33. Outdoor Learning Experiences	0.0	1,000	1,000
34. Computer Science Education	0.0	124	124
35. Computer Science Grants	0.0	2,000	2,000
36. Civil Liberties Education	0.0	250	250
37. College Bound Scholarship	0.0	2,908	2,908
38. Centrum	0.0	170	170
39. Project Citizen	0.0	50	50
40. Homeless Student Stability	1.3	2,000	2,000
41. Dual Language K-12 Grants	0.4	1,900	1,900
42. Mobius Science Center	1.5	200	200
43. Non-violence Leadership Training	0.0	600	600
44. Microsoft IT Academy	0.0	6,000	6,000
45. Nurse Corps	1.0	5,082	5,082
46. Next Gen Science Standards Transfer	0.0	4,000	4,000
47. Homeless Student Education Outcomes	0.0	72	72
48. AIM Community Grants	0.0	362	362
49. National History Day Transfer	0.0	737	737
50. First Robotics Program	0.0	3,604	3,604
Policy -- Transfer Total	7.5	55,585	55,585
Total Policy Changes	7.5	71,137	71,137
2019-21 Policy Level	7.5	71,137	71,137

Comments:

1. School Resource Officers

Funding is provided for the implementation of Second Substitute House Bill 1216 (School safety and well-being) which, among other provisions, requires OSPI to administer a grant program for school resource officer training. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

2. FIRST Robotics Increase

Funding is increased for the FIRST robotics program. (General Fund-State)

3. Graham Kapowsin Secondary Education

One-time funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School. (General Fund-State)

4. Civics Education Materials

Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)

5. Career-Integrated Mentoring

Funding is provided for OSPI to contract with a nonprofit that provides career-integrated one-to-one mentoring programs for disadvantaged high school students. (General Fund-State)

6. Core Plus Expansion

Funding is provided to expand the current Core Plus program to include the maritime and construction industries. Funding is also provided for outreach and administrative support. (General Fund-State)

7. Dual Language Grants

Funding is provided to support expansion of the K-12 dual language grant program. (General Fund-State)

8. Extracurricular Activities

Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

9. Foster Youth Ed. Outcomes

Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)

10. Holocaust Education Support

Funding is provided for OSPI to contract with a nonprofit entity to create best practices and guidelines for teaching the Holocaust and genocide to middle and high school students. Funding is also provided for educator training across the state. (General Fund-State)

11. Kip Tokuda Memorial Fund

Funding for the Kip Tokuda Memorial Civil Liberties Public Education Fund is increased to provide new education materials and the development of curriculum materials regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

12. Military Student Mentoring

Funding is provided for OSPI to contract with a nonprofit entity to create a mentoring program for military-connected students. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

13. Non-Violence Leadership

Increased funding is provided for the Nonviolence Ethical Leadership Program to develop online, electronically accessible videos, training materials, and course content. (General Fund-State)

14. Student Athletes Learning

Funding is provided for the Office of the Superintendent of Public Instruction to contract with a nonprofit to provide learning experiences for student-athletes in the science, technology, engineering, and math sectors. (General Fund-State)

15. Science on Wheels

Funding is provided for the Science on Wheels program to create a new computer science program, expand the current statewide outreach, and outfit one van to bring programs to districts. (General Fund-State)

16. Kitsap Apprenticeship Pathways

One-time funding is provided to the South Kitsap School District to develop pathways for high school diplomas and post-secondary credentials through controls programmer apprenticeships. (General Fund-State)

17. Math Improvement Pilot Program

One-time funding is provided for a math improvement pilot program to improve math scores. Equal amounts are appropriated to the Spokane, Bremerton, and Chehalis school districts. (General Fund-State)

18. Media Literacy

One-time funding is provided for OSPI to administer a media literacy grant program. (General Fund-State)

19. Next Gen Science Standards

Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

20. Civic Education Grant

Funding is provided to OSPI to administer a grant program for travel costs associated with civics education competitions. (General Fund-State)

21. Seattle Education Access

One-time funding is provided to Seattle Education Access (SEA) to ensure students on non-traditional educational pathways have the mentorship and technical assistance needed to navigate higher education and financial aid. (General Fund-State)

22. Achievers Scholars Increase

Funding is increased for expansion of the achievers scholars program. (General Fund-State)

23. Project Citizen Increase

Funding is increased for the Project Citizen and We the People programs run through the Center for Civics Education. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

24. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated science, technology, engineering, and math (STEM) programs. (General Fund-State)

25. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance fo Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)

26. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

27. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

28. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

29. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)

30. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized Advanced Placement exam fees and International Bacculaureate class fees and exam fees for low-income students. (General Fund-State)

31. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding**
(Dollars In Thousands)

32. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

33. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

34. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

35. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

36. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

37. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

38. Centrum

Funding is transferred from the Highly Capable Program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

39. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

40. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

41. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

42. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

43. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

44. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

45. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

46. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

47. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

48. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entities that provide out-of-school time programs for students. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

49. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

50. First Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Transitional Bilingual Instruction**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	310,329	407,577
2019-21 Maintenance Level	0.0	413,832	516,078
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	51	51
2. School Employee Benefits Board	0.0	-1,894	-1,894
Policy -- Comp Total	0.0	-1,843	-1,843
Total Policy Changes	0.0	-1,843	-1,843
2019-21 Policy Level	0.0	411,989	514,235

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	671,588	1,191,075
2019-21 Maintenance Level	0.0	893,568	1,427,049
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	110	110
2. School Employee Benefits Board	0.0	-4,057	-4,057
Policy -- Comp Total	0.0	-3,947	-3,947
Total Policy Changes	0.0	-3,947	-3,947
2019-21 Policy Level	0.0	889,621	1,423,102

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Charter Schools Apportionment**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	55,569	55,569
2019-21 Maintenance Level	0.0	98,170	98,170
Policy Other Changes:			
1. Special Education Multiplier	0.0	347	347
Policy -- Other Total	0.0	347	347
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0.0	29	29
3. School Employee Benefits Board	0.0	1,264	1,264
Policy -- Comp Total	0.0	1,293	1,293
Total Policy Changes	0.0	1,640	1,640
2019-21 Policy Level	0.0	99,810	99,810

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (WA Opportunity Pathways Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (WA Opportunity Pathways Account-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Charter School Commission**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	5.0	862	2,434
2019-21 Maintenance Level	5.0	-68	2,384
Policy Other Changes:			
1. Charter School Oversight	0.0	276	0
Policy -- Other Total	0.0	276	0
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	25	59
Policy -- Comp Total	0.0	25	59
Policy Central Services Changes:			
3. DES Consolidated Mail Rate Increase	0.0	4	4
4. Legal Services	0.0	13	13
Policy -- Central Svcs Total	0.0	17	17
Total Policy Changes	0.0	318	76
2019-21 Policy Level	5.0	250	2,460

Comments:

1. Charter School Oversight

Opportunity Pathways funding is provided in FY 2020 to offset lower funding in the charter school oversight account due to a fee reduction from 4 percent to 3 percent of charter school apportionment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (WA Opportunity Pathways Account-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget
Conference Report
Public Schools
Compensation Adjustments**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,235,990	2,320,010
2019-21 Maintenance Level	0.0	819,780	819,780
Policy Other Changes:			
1. Special Education Multiplier	0.0	3,989	3,989
Policy -- Other Total	0.0	3,989	3,989
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0.0	4,795	4,795
3. School Employee Benefits Board	0.0	277,125	277,125
Policy -- Comp Total	0.0	281,920	281,920
Total Policy Changes	0.0	285,909	285,909
2019-21 Policy Level	0.0	1,105,689	1,105,689

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	108.7	739,981	780,703
2019-21 Maintenance Level	114.7	746,456	795,134
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	7,468	7,468
2. Dual Enrollment Scholarship Prg	0.0	1,600	1,600
3. Homeless College Students	0.0	278	278
4. College Bound WSOS Adjustment	0.0	1,878	1,878
5. Educator Workforce	0.0	269	269
6. Mental Health Scholarship	0.0	2,000	2,000
7. Maintain State Need Grant	0.0	17,000	23,000
Policy -- Other Total	0.0	30,493	36,493
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0.0	-22	-45
9. Medicare-Eligible Retiree Subsidy	0.0	4	9
10. Non-Rep General Wage Increase	0.0	484	988
11. Non-Rep Targeted Pay Increases	0.0	6	12
12. Non-Rep Salary Schedule Revision	0.0	6	12
Policy -- Comp Total	0.0	478	976
Policy Transfer Changes:			
13. Conditional Scholarship Awards	0.0	3,300	3,300
Policy -- Transfer Total	0.0	3,300	3,300
Policy Central Services Changes:			
14. DES Consolidated Mail Rate Increase	0.0	6	13
15. DES Motor Pool Fleet Rate Increase	0.0	1	2
16. Audit Services	0.0	2	3
17. Legal Services	0.0	4	8
18. CTS Central Services	0.0	-28	-61
19. DES Central Services	0.0	3	6
20. OFM Central Services	0.0	49	103
21. Self-Insurance Liability Premium	0.0	4	8
Policy -- Central Svcs Total	0.0	41	82
Total Policy Changes	0.0	34,312	40,851
2019-21 Policy Level	114.7	780,768	835,985

**2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council**
(Dollars In Thousands)

	FTEs	NGF-O	Total
Approps in Other Legislation Proposed Changes:			
22. Student Debt	0.8	0	2,195
23. Wash. College Grant	0.0	0	82,200
24. FAFSA Completion Support	2.0	0	1,155
25. State Need Grant Waiting List	0.0	0	80,500
26. Teacher Conditional Grant Program	0.0	0	2,000
Total Approps in Other Legislation Proposed	2.8	0	168,050
Grand Total	117.5	780,768	1,004,035

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

2. Dual Enrollment Scholarship Prg

Funding is provided for Second Substitute House Bill 1973 (Dual enrollment scholarship), which establishes the Washington Dual Enrollment Scholarship Pilot Program to provide scholarships and textbook vouchers to low-income students enrolled in Running Start or College in the High School Programs. The pilot program is established by the Washington Student Achievement Council and the pilot program includes a sunset review by Joint Legislative Audit Review Committee (JLARC). (General Fund-State)

3. Homeless College Students

Pursuant to Second Substitute Senate Bill 5800 (Homeless college students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

4. College Bound WSOS Adjustment

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund-State)

5. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (Educator workforce supply), which, among other provisions, requires the Washington Student Achievement Council to assist local school districts, submit reports, and administer conditional scholarship and loan repayment programs related to the current and future education workforce supply. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council
(Dollars In Thousands)

6. Mental Health Scholarship

Funding is provided for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites. (General Fund-State)

7. Maintain State Need Grant

Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant (WCG). Funding is provided to maintain the WCG at current service levels in the 2019-21 biennium. It is intended to hold WCG awards harmless from tuition and fee increases, and changes in college attendance among students served by WCG. Additional funding is also assumed for the 2021-23 biennium in the 4-year outlook. (General Fund-State; State Educational Trust Fund Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

12. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council
(Dollars In Thousands)

13. Conditional Scholarship Awards

Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill 1139 (Educator workforce supply). (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
Student Achievement Council
(Dollars In Thousands)

22. Student Debt

Second Substitute House Bill 2158 (Workforce education) establishes the Washington Student Loan Refinancing Program. Funding is provided for the Washington Student Achievement Council (WSAC) to contract with up to five financial institutions to refinance student loans by providing an interest rate buy-down incentive or loan loss reserve coverage. (Workforce Education Investment-State)

23. Wash. College Grant

Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant. Funding is included in Second Substitute House Bill 2158 to reduce the Washington College Grant waitlist by one-third in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

24. FAFSA Completion Support

Engrossed Second Substitute House Bill 2158 (Workforce education) provides funding for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and training and events across the state. (Workforce Education Investment-State)

25. State Need Grant Waiting List

Engrossed Second Substitute House Bill 2158 (Workforce education) replaces the State Need Grant with the Washington College Grant. Funding is included in Second Substitute House Bill 2158 to reduce the Washington College Grant waitlist by one-third in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

26. Teacher Conditional Grant Program

Engrossed Second Substitute House Bill 2158 (Workforce education) provides funding for the Teacher Shortage Conditional Grant program in Chapter 28B.102 RCW. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	22,798.5	669,752	7,789,466
2019-21 Maintenance Level	25,023.0	687,225	7,939,328
Policy Other Changes:			
1. Small forestland owners	1.6	489	489
2. Telehealth program/youth	0.0	1,000	1,000
3. Children's Mental Health	0.0	213	213
4. Regenerative Medicine Institute	0.0	750	750
5. Resp to Ocean Acidification Study	0.0	501	501
6. Ocean Sampling	0.0	0	200
7. BH Online Course (Bothell)	0.0	400	400
8. Biorefinery Feasibility study	0.0	300	300
9. Bridges Center for Labor Studies	0.0	600	600
10. Climate Impacts Group	1.5	463	463
11. Trade in Forest Products Center	0.0	100	100
12. Dementia Telemedicine Program	0.0	482	482
13. Dental Ed/Persons with Disabilities	0.0	500	500
14. ECHO Telehealth	0.0	300	300
15. Firearm Policy Research Program	0.0	1,000	1,000
16. Forefront Suicide Prevention	0.0	220	220
17. European Green Crab	0.0	0	400
18. Domestic Violence	0.0	50	50
19. Latino Center for Health	0.0	500	500
20. Latino Physician Supply Study	0.0	150	150
21. Math Improvement Pilot	0.0	190	190
22. Mental Health Residency	0.0	600	600
23. Opioid Overdose Medication	0.1	50	50
24. Northwest Parkinson's Foundation	0.0	276	276
25. Criminal Sentencing Task Force	0.0	175	175
26. State Bank Business Plan	0.0	100	100
27. UW Dental School	0.0	2,000	2,000
28. UW Hospital Support	0.0	10,000	10,000
29. Shared Housing Study	0.0	80	80
Policy -- Other Total	3.2	21,489	22,089

**2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<i>Policy Comp Changes:</i>			
30. Four-Year Higher Ed WFSE	0.0	1,254	19,744
31. UW SEIU 925	0.0	1,212	27,628
32. UW WFSE Police Management	0.0	34	105
33. UW SEIU 1199	0.0	2	79
34. UW Police - Teamsters 117	0.0	78	286
35. State Public Employee Benefits Rate	0.0	-666	-6,113
36. State Rep Employee Benefits Rate	0.0	-160	-2,883
37. Medicare-Eligible Retiree Subsidy	0.0	147	1,618
38. UW General Wage Increase	0.0	12,889	107,380
39. UW Specific Wage Increase	0.0	7,185	69,336
40. State Tax - Wellness Gift Card	0.0	2	30
Policy -- Comp Total	0.0	21,977	217,210
<i>Policy Central Services Changes:</i>			
41. DES Consolidated Mail Rate Increase	0.0	1	3
42. DES Motor Pool Fleet Rate Increase	0.0	4	11
43. Archives/Records Management	0.0	22	61
44. Audit Services	0.0	18	52
45. Legal Services	0.0	145	415
46. CTS Central Services	0.0	-26	-72
47. DES Central Services	0.0	115	328
48. OFM Central Services	0.0	1,310	3,744
Policy -- Central Svcs Total	0.0	1,589	4,542
Total Policy Changes	3.2	45,055	243,841
2019-21 Policy Level	25,026.2	732,280	8,183,169
<i>Approps in Other Legislation Proposed Changes:</i>			
49. Comp and Central Svcs Support	0.0	0	18,423
50. STEM Enrollments (Bothell)	0.0	0	1,500
51. Additional Comp Support	0.0	0	6,577
52. Engineering Enrollments (Seattle)	0.0	0	8,000
53. STARS Program	0.0	0	1,000
54. Estab Mech and Cvl Eng Prgm (Tac)	0.0	0	1,811
Total Approps in Other Legislation Proposed	0.0	0	37,311
Grand Total	25,026.2	732,280	8,220,480

**2019-21 Omnibus Operating Budget
Conference Report
University of Washington**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Small forestland owners

Pursuant to Engrossed Substitute Senate Bill 5330 (Small forestland owners), funding is provided for an analysis of trends in small forestland ownership and policy options, and to report the results of the analysis to the Legislature and Forest Practices Board by November 1, 2020. (General Fund-State)

2. Telehealth program/youth

Funding is provided for the University of Washington Department of Psychiatry and Behavioral Sciences and Seattle Children's Hospital in consultation with the Office of the Superintendent of Public Instruction to plan for and implement a two-year pilot program of school mental health education and consultations for students at middle schools, junior high, and high schools in one school district on the east side of Cascades and one school district on the west side of Cascades. (General Fund-State)

3. Children's Mental Health

Pursuant to Second Substitute Senate Bill 5903 (Children's mental health), funding is provided to offer one 24-month child and adolescent psychiatry residency position that is approved by the Accreditation Council for Graduate Medical Education beginning July 1, 2020. Funding for a second additional child and adolescent psychiatry resident position beginning in fiscal year FY 2023 is assumed in the outlook. (General Fund-State)

4. Regenerative Medicine Institute

Funding is provided for the Institute for Stem Cell and Regenerative Medicine. (General Fund-State)

5. Resp to Ocean Acidification Study

Funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund-State)

6. Ocean Sampling

Funding is provided to the Washington Ocean Acidification Center for ocean acidification sampling, an existing sampling program that pairs collection of seawater chemistry samples with additional samples of organisms. (Aquatic Lands Enhancement Account-State)

7. BH Online Course (Bothell)

Funding is provided for the Bothell campus to develop series of online courses for school district staff related to behavioral health. (General Fund-State)

8. Biorefinery Feasibility study

Funding is provided to match non-state funding contributions for a study of the feasibility of constructing a biorefinery in southwest Washington. The study will result in a comprehensive technical and economic evaluation for southwest Washington biorefineries that will be used by biorefinery technology companies to develop their business plans and to attract potential investors. (General Fund-State)

9. Bridges Center for Labor Studies

Funding is provided to the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)

10. Climate Impacts Group

Funding is provided for the Climate Impacts Group. Within funding provided the Climate Impacts Group will implement Engrossed Second Substitute Senate Bill 5116 (Clean energy). (General Fund-State)

11. Trade in Forest Products Center

Funding is provided for operations at the Center for International Trade in Forest Products. (General Fund-State)

12. Dementia Telemedicine Program

Funding is provided to create a telemedicine program to disseminate dementia care best practices as recommended by the Dementia Action Collaborative. (General Fund-State)

13. Dental Ed/Persons with Disabilities

Funding is provided for the Dental Education in the Care of Persons with Disabilities program within the School of Dentistry. (General Fund-State)

14. ECHO Telehealth

Funding is provided for Project ECHO (Extension for Community Healthcare Outcomes) to include training related to people with autism and developmental disabilities. Project ECHO must focus on supporting existing autism centers of excellence. The project will disseminate evidence-based diagnoses and treatments to increase access to medical services for people across the state. (General Fund-State)

15. Firearm Policy Research Program

Funding is provided for a firearm policy research program. The program will support investigations of firearm death and injury risk factors, evaluate the effectiveness of state firearm laws and policies, assess the consequences of firearm violence, and develop strategies to reduce the toll of firearm violence to citizens of the state. (General Fund-State)

16. Forefront Suicide Prevention

Funding is provided for operations at Forefront Suicide Prevention. (General Fund-State)

17. European Green Crab

Funding is provided from the Geoduck Aquaculture Research Account for the Washington Sea Grant Program's Crab Team to protect against the impacts of invasive European green crab. (Geoduck Aquaculture Research Account-State)

18. Domestic Violence

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1517 (Domestic violence). The Harborview Center for Sexual Assault and Traumatic Stress will develop a training curriculum for domestic violence treatment providers by June 30, 2020. (General Fund-State)

19. Latino Center for Health

Funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)

20. Latino Physician Supply Study

Funding is provided to the Latino Center for Health to estimate the number of Latino physicians, create a profile of Latino physicians, and develop policy recommendations to meet the growing needs of Latino communities in Washington. The center must submit a report on its findings and recommendations to the appropriate committees of the Legislature by December 31, 2020. (General Fund-State)

21. Math Improvement Pilot

Funding is provided for the College of Education to partner with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State)

22. Mental Health Residency

Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. Additional funding is assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

23. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

24. Northwest Parkinson's Foundation

Funding is provided for the University of Washington to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veterans Affairs to study and develop a pilot program for treatment and care. (General Fund-State)

25. Criminal Sentencing Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

26. State Bank Business Plan

Funding is provided for the Evans School of Public Affairs to complete the business plan for a publicly owned Washington State depository bank initially funded in the 2018 supplemental operating budget. (General Fund-State)

27. UW Dental School

Funding is provided to the University of Washington School of Dentistry to support its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

28. UW Hospital Support

Funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. (General Fund-State)

29. Shared Housing Study

Funding is provided to study home-sharing programs at privately-owned residential properties. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
University of Washington**
(Dollars In Thousands)

30. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. UW SEIU 925

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 925 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019, a 2 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. UW WFSE Police Management

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) Police Management and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. UW SEIU 1199

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 1199 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

34. UW Police - Teamsters 117

This provides funding for a 2019-21 collective bargaining agreement between the Teamsters Local 117 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)

35. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

36. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

37. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

38. UW General Wage Increase

Funding is provided for wage increases for non-represented state employees at the University of Washington. It is sufficient for a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2 percent, effective July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

39. UW Specific Wage Increase

Funding is provided for a wage increases for both represented and non-represented state employees at the University of Washington, contingent on the University of Washington negotiating amendments to collective bargaining agreements to provide increases consistent with this item from all funds with the Service Employees' International Union (SEIU) Local 925, the SEIU Local 1199, the Washington Federation of State Employees (WFSE) and WFSE Police Management, and the Teamsters Local 117 Police. Funding provided is sufficient for a 1 percent increase July 1, 2019, and a 1 percent increase July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

40. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)

41. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

49. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce Education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

50. STEM Enrollments (Bothell)

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase science, technology, engineering, and mathematics (STEM) program enrollments and support the Biomedical Innovation Partnership Zone at the Bothell branch. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
Conference Report
University of Washington
(Dollars In Thousands)

51. Additional Comp Support

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

52. Engineering Enrollments (Seattle)

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase enrollments in the College of Engineering at the Seattle campus. (Workforce Education Investment-State)

53. STARS Program

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to maintain the Washington State Academic Redshirt Program (STARS). STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. (Workforce Education Investment-State)

54. Estab Mech and Cvl Eng Prgm (Tac)

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to establish a bachelor of science in mechanical and civil engineering at the Tacoma campus. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6,498.5	446,943	1,640,575
2019-21 Maintenance Level	6,617.6	467,595	1,752,103
Policy Other Changes:			
1. Children's Mental Health	0.0	264	264
2. Domestic Violence	1.2	173	173
3. Postsecondary Data Workgroup	0.0	85	85
4. Opioid Overdose Medication	0.3	53	53
5. Criminal Sentencing Task Force	0.0	175	175
6. Renewable Energy Program	5.2	1,411	1,411
7. Soil Health Initiative	0.0	500	500
Policy -- Other Total	6.6	2,661	2,661
Policy Comp Changes:			
8. Four-Year Higher Ed WFSE	0.0	238	490
9. State Public Employee Benefits Rate	0.0	-776	-2,218
10. State Rep Employee Benefits Rate	0.0	-22	-44
11. Medicare-Eligible Retiree Subsidy	0.0	143	406
12. Non-Rep General Wage Increase	0.0	15,439	40,920
13. Non-Rep Targeted Pay Increases	0.0	171	427
14. Non-Rep Minimum Starting Wage	0.0	40	90
15. Non-Rep Salary Schedule Revision	0.0	339	705
16. State Tax - Wellness Gift Card	0.0	5	7
17. WSU Police Guild	0.0	83	170
18. Remove Minimum Wage Double Count	0.0	-49	-267
Policy -- Comp Total	0.0	15,611	40,686
Policy Central Services Changes:			
19. DES Consolidated Mail Rate Increase	0.0	8	16
20. DES Motor Pool Fleet Rate Increase	0.0	14	28
21. Archives/Records Management	0.0	8	17
22. Audit Services	0.0	8	17
23. Legal Services	0.0	284	579
24. Administrative Hearings	0.0	6	13
25. CTS Central Services	0.0	-45	-93
26. DES Central Services	0.0	50	102

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	510	1,039
28. Self-Insurance Liability Premium	0.0	193	393
Policy -- Central Svcs Total	0.0	1,036	2,111
Total Policy Changes	6.6	19,308	45,458
2019-21 Policy Level	6,624.2	486,903	1,797,561
<i>Approps in Other Legislation Proposed Changes:</i>			
29. Comp and Central Svcs Support	0.0	0	5,353
30. Medical School - Completion Funding	50.8	0	17,358
31. Medical School - Expansion Funding	0.0	0	3,600
Total Approps in Other Legislation Proposed	50.8	0	26,311
Grand Total	6,675.0	486,903	1,823,872

Comments:

1. Children's Mental Health

Pursuant to Second Substitute Senate Bill 5903 (Children's mental health), funding is provided to offer two 24-month child and adolescent psychiatry residency positions that are approved by the Accreditation Council for Graduate Medical Education beginning July 1, 2020. (General Fund-State)

2. Domestic Violence

Funding is provided for the implementation of Engrossed Substitute House Bill 1517 (domestic violence), which, among other provisions, requires Washington State University's Department of Criminal Justice to develop a domestic violence risk assessment module for the current Washington One Risk Assessment tool. (General Fund-State)

3. Postsecondary Data Workgroup

Funding is provided for the William D. Ruckelshaus Center to coordinate a workgroup and process to develop options and recommendations to improve consistency, simplicity, transparency, and accountability in higher education data systems. (General Fund-State)

4. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. Criminal Sentencing Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

6. Renewable Energy Program

Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided for additional staffing and implementation costs to meet demand that exceeds previous estimates. (General Fund-State)

7. Soil Health Initiative

Funding is provided for new soil health research and extension activities to develop, evaluate and incentivize best management practices across the agricultural systems in Washington. The initiative will build a network that must include a Mount Vernon Northwestern Washington Research & Extension Center. (General Fund-State)

8. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr)

17. WSU Police Guild

Funding is provided for a 2019-21 collective bargaining agreement with the Washington State University Police Guild, which includes a 3 percent salary increase effective July 1, 2019; a 3 percent pay increase July 1, 2020; and increases in shift differential. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

20. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State University**
(Dollars In Thousands)

30. Medical School - Completion Funding

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for 240 students (four cohorts of 60 students each) at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

31. Medical School - Expansion Funding

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase the cohort size for students entering the Elson S. Floyd College of Medicine in Fall 2019 and Fall 2020 to 80 students. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington University
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,437.9	118,826	318,009
2019-21 Maintenance Level	1,437.9	124,013	328,350
<i>Policy Other Changes:</i>			
1. Deep Lake Watershed Study	0.0	146	146
2. Lucy Covington Center Archive	0.0	250	250
3. Opioid Overdose Medication	0.0	32	32
Policy -- Other Total	0.0	428	428
<i>Policy Comp Changes:</i>			
4. Four-Year Higher Ed WFSE	0.0	1,221	2,861
5. Four-Year Higher Ed PSE	0.0	189	587
6. State Public Employee Benefits Rate	0.0	-116	-331
7. State Rep Employee Benefits Rate	0.0	-66	-166
8. Medicare-Eligible Retiree Subsidy	0.0	34	92
9. Non-Rep General Wage Increase	0.0	3,099	7,763
10. State Tax - Wellness Gift Card	0.0	2	2
Policy -- Comp Total	0.0	4,363	10,808
<i>Policy Central Services Changes:</i>			
11. DES Motor Pool Fleet Rate Increase	0.0	7	14
12. Archives/Records Management	0.0	2	4
13. Audit Services	0.0	2	4
14. Legal Services	0.0	28	57
15. Administrative Hearings	0.0	1	3
16. CTS Central Services	0.0	-18	-36
17. DES Central Services	0.0	10	20
18. OFM Central Services	0.0	93	191
19. Self-Insurance Liability Premium	0.0	90	184
Policy -- Central Svcs Total	0.0	215	441
Total Policy Changes	0.0	5,006	11,677
2019-21 Policy Level	1,437.9	129,019	340,027
<i>Approps in Other Legislation Proposed Changes:</i>			
20. Estab Computer Engineering Degree	0.0	0	2,636
21. Comp and Central Svcs Support	0.0	0	1,814
Total Approps in Other Legislation Proposed	0.0	0	4,450
Grand Total	1,437.9	129,019	344,477

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington University**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Deep Lake Watershed Study

Funding is provided for an analysis of the deep lake watershed involving land owners, ranchers, lake owners, one or more conservation districts, the Department of Ecology and the Department of Natural Resources. (General Fund-State)

2. Lucy Covington Center Archive

Funding is provided to support the gathering and archiving of histories and materials for a Lucy Covington Center. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

5. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington University**
(Dollars In Thousands)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington University**
(Dollars In Thousands)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Estab Computer Engineering Degree

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) to create a computer engineering degree in the College of Science, Technology, and Engineering, and Math at the university. (Workforce Education Investment-State)

21. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Central Washington University**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,547.6	117,858	399,177
2019-21 Maintenance Level	1,586.4	124,278	417,695
Policy Other Changes:			
1. Game On Program	0.0	442	442
2. Opioid Overdose Medication	0.4	85	85
Policy -- Other Total	0.4	527	527
Policy Comp Changes:			
3. Four-Year Higher Ed WFSE	0.0	644	1,265
4. Four-Year Higher Ed PSE	0.0	297	704
5. State Public Employee Benefits Rate	0.0	-209	-480
6. State Rep Employee Benefits Rate	0.0	-44	-100
7. Medicare-Eligible Retiree Subsidy	0.0	45	105
8. Non-Rep General Wage Increase	0.0	3,885	8,417
9. Non-Rep Targeted Pay Increases	0.0	20	76
10. Non-Rep Minimum Starting Wage	0.0	1	1
11. Non-Rep Salary Schedule Revision	0.0	259	508
12. State Tax - Wellness Gift Card	0.0	2	2
13. Remove Minimum Wage Double Count	0.0	0	-2
Policy -- Comp Total	0.0	4,900	10,496
Policy Central Services Changes:			
14. DES Motor Pool Fleet Rate Increase	0.0	19	38
15. Archives/Records Management	0.0	2	4
16. Audit Services	0.0	3	6
17. Legal Services	0.0	19	38
18. CTS Central Services	0.0	-74	-145
19. DES Central Services	0.0	11	22
20. OFM Central Services	0.0	188	368
21. Self-Insurance Liability Premium	0.0	110	216
Policy -- Central Svcs Total	0.0	278	547
Total Policy Changes	0.4	5,705	11,570
2019-21 Policy Level	1,586.8	129,983	429,265

**2019-21 Omnibus Operating Budget
Conference Report
Central Washington University
(Dollars In Thousands)**

	FTEs	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>			
22. Comp and Central Svcs Support	0.0	0	1,819
23. Education Program Enrollments	0.0	0	1,050
24. MH Counseling	0.0	0	736
Total Approps in Other Legislation Proposed	0.0	0	3,605
Grand Total	1,586.8	129,983	432,870

Comments:

1. Game On Program

Funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

2. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

3. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget
Conference Report
Central Washington University
(Dollars In Thousands)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State)

11. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

13. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (Inst of Hi Ed-Dedicated Local Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Central Washington University**
(Dollars In Thousands)

14. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

23. Education Program Enrollments

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase K-12 enrollments by expanding alternative certification options and targeting high-demand degrees. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Central Washington University**
(Dollars In Thousands)

24. MH Counseling

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for mental health counseling. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
The Evergreen State College
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	643.2	60,184	151,235
2019-21 Maintenance Level	670.7	62,593	157,157
<i>Policy Other Changes:</i>			
1. Early Achievers Recommendations	0.4	115	115
2. JR Until 25	0.0	33	33
3. Resource and Assessment Centers	0.0	75	75
4. Support WSIPP Projects	0.0	209	209
5. WSIPP Support	0.0	620	620
Policy -- Other Total	0.4	1,052	1,052
<i>Policy Comp Changes:</i>			
6. Four-Year Higher Ed WFSE	0.0	435	1,099
7. State Public Employee Benefits Rate	0.0	-66	-177
8. State Rep Employee Benefits Rate	0.0	-33	-89
9. Medicare-Eligible Retiree Subsidy	0.0	18	49
10. Non-Rep General Wage Increase	0.0	1,320	3,505
11. Remove Minimum Wage Double Count	0.0	-11	-29
Policy -- Comp Total	0.0	1,663	4,358
<i>Policy Central Services Changes:</i>			
12. DES Consolidated Mail Rate Increase	0.0	7	15
13. Archives/Records Management	0.0	1	2
14. Audit Services	0.0	1	2
15. Legal Services	0.0	93	194
16. CTS Central Services	0.0	-39	-82
17. DES Central Services	0.0	19	39
18. OFM Central Services	0.0	84	176
19. Self-Insurance Liability Premium	0.0	47	98
Policy -- Central Svcs Total	0.0	213	444
Total Policy Changes	0.4	2,928	5,854
2019-21 Policy Level	671.1	65,521	163,011
<i>Approps in Other Legislation Proposed Changes:</i>			
20. Comp and Central Svcs Support	0.0	0	2,075
21. Pre-College Immersion Program	0.0	0	580

**2019-21 Omnibus Operating Budget
Conference Report
The Evergreen State College**
(Dollars In Thousands)

	FTEs	NGF-O	Total
22. Psychology Program Enrollments	0.0	0	670
Total Approps in Other Legislation Proposed	0.0	0	3,325
Grand Total	671.1	65,521	166,336

Comments:

1. Early Achievers Recommendations

Funding is provided to implement Engrossed Second Substitute House Bill 1391 (Early achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by WSIPP. (General Fund-State)

2. JR Until 25

Engrossed Second Substitute House Bill (E2SHB) 1646 (Juvenile rehab. confinement) extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) and E2SHB 1646 on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. (General Fund-State)

3. Resource and Assessment Centers

Funding is provided for WSIPP to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

4. Support WSIPP Projects

Funding will support the cost of six research studies that were originally underestimated. (General Fund-State)

5. WSIPP Support

Funding is provided to support operations at WSIPP. (General Fund-State)

6. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
The Evergreen State College**
(Dollars In Thousands)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
The Evergreen State College**
(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). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. Pre-College Immersion Program

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to establish a precollege immersion program and the Evergreen first-year experience program. (Workforce Education Investment-State)

22. Psychology Program Enrollments

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to hire additional psychology faculty to increase enrollment capacity in the psychology program. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Western Washington University
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,777.9	159,131	394,367
2019-21 Maintenance Level	1,822.2	167,025	408,728
Policy Other Changes:			
1. Capital Project Operating Costs	0.0	266	266
2. Student Civic Leaders Initiative	0.0	500	500
3. Opioid Overdose Medication	0.1	70	70
Policy -- Other Total	0.1	836	836
Policy Comp Changes:			
4. Four-Year Higher Ed WFSE	0.0	904	2,976
5. Four-Year Higher Ed PSE	0.0	1,222	3,476
6. State Public Employee Benefits Rate	0.0	-215	-523
7. State Rep Employee Benefits Rate	0.0	-94	-232
8. Medicare-Eligible Retiree Subsidy	0.0	56	138
9. Non-Rep General Wage Increase	0.0	4,148	9,705
10. State Tax - Wellness Gift Card	0.0	2	2
11. Remove Minimum Wage Double Count	0.0	-75	-165
Policy -- Comp Total	0.0	5,948	15,377
Policy Central Services Changes:			
12. DES Motor Pool Fleet Rate Increase	0.0	5	9
13. Archives/Records Management	0.0	2	5
14. Audit Services	0.0	2	4
15. Legal Services	0.0	28	61
16. CTS Central Services	0.0	-50	-108
17. DES Central Services	0.0	12	26
18. OFM Central Services	0.0	172	373
19. Self-Insurance Liability Premium	0.0	23	50
Policy -- Central Svcs Total	0.0	194	420
Total Policy Changes	0.1	6,978	16,633
2019-21 Policy Level	1,822.3	174,003	425,361
Approps in Other Legislation Proposed Changes:			
20. Comp and Central Svcs Support	0.0	0	1,817
21. STEM Enrollments	0.0	0	3,426
Total Approps in Other Legislation Proposed	0.0	0	5,243
Grand Total	1,822.3	174,003	430,604

**2019-21 Omnibus Operating Budget
Conference Report
Western Washington University**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of facilities. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State)

2. Student Civic Leaders Initiative

Funding is provided to Campus Compact to start a Student Civic Leaders Initiative that provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Western Washington University**
(Dollars In Thousands)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Western Washington University**
(Dollars In Thousands)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. STEM Enrollments

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to for enrollments in STEM degrees, expand pre-health care capacity, create an energy science and technology bachelor of science degree, and electrical engineering degrees. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15,984.1	1,400,981	3,034,316
2019-21 Maintenance Level	14,587.1	1,488,112	3,181,525
Policy Other Changes:			
1. Student Assistance Grants	0.0	1,500	1,500
2. Homeless college students	0.0	548	548
3. Youth Civic Ed and Leadership Progr	0.0	150	150
4. Opioid Overdose Medication	0.0	156	156
5. Southwest WA Center of Excellence	0.0	300	300
6. BH Workforce Credentialing	0.0	300	300
Policy -- Other Total	0.0	2,954	2,954
Policy Comp Changes:			
7. Adjust Compensation Double Count	0.0	-33,766	-50,505
8. Highline CC WPEA	0.0	889	1,943
9. Yakima Valley CC WPEA	0.0	591	1,204
10. State Public Employee Benefits Rate	0.0	-3,405	-5,860
11. WFSE Community College Coalition	0.0	9,528	19,822
12. State Rep Employee Benefits Rate	0.0	-1,018	-1,756
13. Medicare-Eligible Retiree Subsidy	0.0	798	1,381
14. WPEA Community College Coalition	0.0	6,439	12,752
15. Non-Rep General Wage Increase	0.0	48,787	79,838
16. Non-Rep Premium Pay	0.0	16,329	24,961
17. Non-Rep Targeted Pay Increases	0.0	68	70
18. Non-Rep Minimum Starting Wage	0.0	6	46
19. Non-Rep Salary Schedule Revision	0.0	42	66
20. Wage Adjustment for I-732 Staff	0.0	704	1,053
21. State Tax - Wellness Gift Card	0.0	12	23
22. Remove Minimum Wage Double Count	0.0	-133	-917
Policy -- Comp Total	0.0	45,871	84,121
Policy Central Services Changes:			
23. DES Consolidated Mail Rate Increase	0.0	36	36
24. Archives/Records Management	0.0	29	44
25. Audit Services	0.0	31	46
26. Legal Services	0.0	183	273

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	-717	-1,070
28. DES Central Services	0.0	179	268
29. OFM Central Services	0.0	2,096	3,127
30. Self-Insurance Liability Premium	0.0	1,148	1,713
Policy -- Central Svcs Total	0.0	2,985	4,437
Total Policy Changes	0.0	51,810	91,512
2019-21 Policy Level	14,587.1	1,539,922	3,273,037
<i>Approps in Other Legislation Proposed Changes:</i>			
31. Career Launch Enrollments	0.0	0	3,000
32. Additional Compensation Support	0.0	0	13,830
33. High-Demand Faculty Salary Incr	0.0	0	20,000
34. Comp and Central Svcs Support	0.0	0	13,830
35. Guided Pathways	0.0	0	40,124
36. Nurse Educator Salary Incr	0.0	0	40,800
37. Simulated Good Manufacturing Pract	0.0	0	500
Total Approps in Other Legislation Proposed	0.0	0	132,084
Grand Total	14,587.1	1,539,922	3,405,121

Comments:

1. Student Assistance Grants

Funding is provided for the implementation of Second Substitute House Bill 1893 (postsecondary student assist), which, creates the Emergency Assistance Grant program, administered by the State Board for Community and Technical Colleges, for the community and technical colleges to provide monetary assistance to students experiencing unforeseen emergencies or situations that affect a student's ability to attend classes. (General Fund-State)

2. Homeless college students

Pursuant to Second Substitute House Bill 5800 (Homeless college students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

3. Youth Civic Ed and Leadership Progr

Funding is provided for Everett Community College to partner with the Washington State Family and Community Engagement Trust on a youth civic education and leadership program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

4. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. Southwest WA Center of Excellence

Funding is provided to establish a branch Center of Excellence in Southwest Washington focused on advanced manufacturing. (General Fund-State)

6. BH Workforce Credentialing

Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health field in Washington state. (General Fund-State)

7. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. Highline CC WPEA

Funding is provided for a collective bargaining agreement between Highline Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage increase of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Yakima Valley CC WPEA

Funding is provided for a collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. This agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage agreement of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

11. WFSE Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

13. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. WPEA Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

17. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Data Processing Account-Non-Appr)

20. Wage Adjustment for I-732 Staff

Funding is provided for the difference in the I-732 rates and the general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

21. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

24. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

26. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Career Launch Enrollments

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) for enrollments in Career Launch Programs. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

32. Additional Compensation Support

Funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

33. High-Demand Faculty Salary Incr

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase salaries for high-demand program faculty salaries. (Workforce Education Investment-State)

34. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is included in Engrossed Second Substitute House Bill 2158 (Workforce education) in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

35. Guided Pathways

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to for Guided Pathways. Guided Pathways is a program designed to improve student success, redesign academic programs, and expand academic advising and support services. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Community & Technical College System**
(Dollars In Thousands)

36. Nurse Educator Salary Incr

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to increase nurse education salaries. (Workforce Education Investment-State)

37. Simulated Good Manufacturing Pract

Funding is provided in Engrossed Second Substitute House Bill 2158 (Workforce education) to purchase equipment for a regional training facility in Bothell to offer a simulated good manufacturing practice experience in partnership with a community college. The facility must be located on the campus of a manufacturer of protein-based therapeutics. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
State School for the Blind
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	97.5	14,546	19,277
2019-21 Maintenance Level	97.5	15,548	22,264
Policy Other Changes:			
1. State Data Center/Cloud Co-Location	0.0	248	248
2. School Social Worker	1.0	234	234
Policy -- Other Total	1.0	482	482
Policy Comp Changes:			
3. Adjust Compensation Double Count	0.0	-109	-196
4. State Public Employee Benefits Rate	0.0	-6	-6
5. WFSE General Government	0.0	331	359
6. State Rep Employee Benefits Rate	0.0	-28	-39
7. Medicare-Eligible Retiree Subsidy	0.0	6	7
8. WPEA General Government	0.0	145	265
9. Non-Rep General Wage Increase	0.0	179	179
10. Non-Rep Salary Schedule Revision	0.0	20	20
11. Salary Adjustments	0.0	1,432	1,432
Policy -- Comp Total	0.0	1,970	2,021
Policy Central Services Changes:			
12. DES Consolidated Mail Rate Increase	0.0	4	4
13. DES Motor Pool Fleet Rate Increase	0.0	36	36
14. Audit Services	0.0	1	1
15. Legal Services	0.0	2	2
16. CTS Central Services	0.0	-80	-80
17. DES Central Services	0.0	1	1
18. OFM Central Services	0.0	99	99
19. Self-Insurance Liability Premium	0.0	41	41
Policy -- Central Svcs Total	0.0	104	104
Total Policy Changes	1.0	2,556	2,607
2019-21 Policy Level	98.5	18,104	24,871

**2019-21 Omnibus Operating Budget
Conference Report
State School for the Blind**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. State Data Center/Cloud Co-Location

Funding is provided to migrate the Washington State School for the Blind (WSSB) data center to the State Data Center (SDC) in compliance with RCW 43.105.375. Funding is sufficient for WSSB to transfer, maintain, and operate two servers in the SDC managed by Consolidated Technology Services (WaTech). (General Fund-State)

2. School Social Worker

Funding is provided for the Washington State School for the Blind (WSSB) to hire a licensed clinical social worker to support student mental health, help students adjust to living with a visual impairment, and provide family education and connections to local and regional resources. (General Fund-State)

3. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State; School for the Blind Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; School for the Blind Account-Non-Appr)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; School for the Blind Account-Non-Appr)

2019-21 Omnibus Operating Budget
Conference Report
State School for the Blind
(Dollars In Thousands)

8. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

11. Salary Adjustments

Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

13. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
State School for the Blind**
(Dollars In Thousands)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Center for Childhood Deafness & Hearing Loss**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	126.0	21,857	22,980
2019-21 Maintenance Level	126.0	24,069	25,193
Policy Other Changes:			
1. Statewide Outreach Program	7.0	1,592	1,592
2. CDHL Fiscal and Business Services	1.0	165	165
3. School Social Worker	1.0	234	234
4. CDHL Nutrition Services	2.0	128	128
5. WSD Instruction Technology	0.0	175	175
6. WA Career Academy for the Deaf	1.0	221	221
7. DES Small Agency Financial Services	0.0	242	242
Policy -- Other Total	12.0	2,757	2,757
Policy Comp Changes:			
8. Adjust Compensation Double Count	0.0	-199	-199
9. State Public Employee Benefits Rate	0.0	-6	-6
10. WFSE General Government	0.0	691	691
11. State Rep Employee Benefits Rate	0.0	-55	-55
12. Medicare-Eligible Retiree Subsidy	0.0	12	12
13. WPEA General Government	0.0	277	277
14. Non-Rep General Wage Increase	0.0	139	139
15. Salary Adjustments	0.0	1,060	1,060
Policy -- Comp Total	0.0	1,919	1,919
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	0.0	6	6
17. DES Motor Pool Fleet Rate Increase	0.0	28	28
18. Audit Services	0.0	2	2
19. Legal Services	0.0	8	8
20. CTS Central Services	0.0	-107	-107
21. DES Central Services	0.0	2	2
22. OFM Central Services	0.0	129	129
23. Self-Insurance Liability Premium	0.0	67	67
Policy -- Central Svcs Total	0.0	135	135
Total Policy Changes	12.0	4,811	4,811
2019-21 Policy Level	138.0	28,880	30,004

**2019-21 Omnibus Operating Budget
Conference Report
Center for Childhood Deafness & Hearing Loss**
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Statewide Outreach Program

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

2. CDHL Fiscal and Business Services

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk levels for procurement and contract management. (General Fund-State)

3. School Social Worker

Funding is provided to hire a licensed clinical social worker to support student mental health, family education, and connections to local and regional resources. (General Fund-State)

4. CDHL Nutrition Services

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that were formerly only provided in the cottages. (General Fund-State)

5. WSD Instruction Technology

Funding is provided to the Washington School for the Deaf (WSD) to replace and maintain interactive smartboard technology for the on-campus WSD program. (General Fund-State)

6. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

7. DES Small Agency Financial Services

Funding is provided for CDHL to contract with DES for small agency financial services support. (General Fund-State)

8. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under I-732 and general wage increases provided in this section. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Center for Childhood Deafness & Hearing Loss**
(Dollars In Thousands)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

15. Salary Adjustments

Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

16. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Center for Childhood Deafness & Hearing Loss**
(Dollars In Thousands)

17. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	25.4	3,838	60,031
2019-21 Maintenance Level	25.1	3,632	59,902
Policy Other Changes:			
1. Postsecondary religious accs.	0.2	28	28
2. Health Workforce Council	0.0	480	480
Policy -- Other Total	0.2	508	508
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	0	-6
4. WFSE General Government	0.0	70	163
5. State Rep Employee Benefits Rate	0.0	0	-6
6. Medicare-Eligible Retiree Subsidy	0.0	1	3
7. Non-Rep General Wage Increase	0.0	45	117
Policy -- Comp Total	0.0	116	271
Policy Central Services Changes:			
8. DES Consolidated Mail Rate Increase	0.0	3	6
9. DES Motor Pool Fleet Rate Increase	0.0	3	6
10. Legal Services	0.0	1	2
11. CTS Central Services	0.0	-8	-14
12. DES Central Services	0.0	1	1
13. OFM Central Services	0.0	12	23
Policy -- Central Svcs Total	0.0	12	24
Total Policy Changes	0.2	636	803
2019-21 Policy Level	25.3	4,268	60,705
Approps in Other Legislation Proposed Changes:			
14. WA College Grant Oversight Brd Supp	0.0	0	150
Total Approps in Other Legislation Proposed	0.0	0	150
Grand Total	25.3	4,268	60,855

Comments:

1. Postsecondary religious accs.

Pursuant to Substitute Senate Bill 5166 (Postsecondary religious acc.), funding is provided to develop a policy for private career schools to provide religious accommodation for students to observe and take part in religious holy days or activities. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Workforce Training & Education Coordinating Board**
(Dollars In Thousands)

2. Health Workforce Council

Funding is provided for operations at the Health Workforce Council of the Workforce Training and Education Coordinating Board. In partnership with the Governor's Office, the Health Workforce Council shall continue to assess workforce shortages across behavioral health disciplines. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-Federal)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-Federal)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget
Conference Report
Workforce Training & Education Coordinating Board**
(Dollars In Thousands)

9. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech). (General Fund-State; General Fund-Federal)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal)

14. WA College Grant Oversight Brd Supp

Pursuant to Engrossed Second Substitute House Bill 2158 (Workforce education), funding is provided for the Workforce Training and Education Coordinating Board to provide oversight to the Workforce Education Investment Accountability and Oversight Board. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget
Conference Report
Department of Early Learning**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	146.1	170,852	358,818
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Arts Commission
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.0	2,990	5,284
2019-21 Maintenance Level	13.0	2,849	5,152
Policy Other Changes:			
1. Information Technology-Equipment	0.0	15	15
2. Maintain Public Art Portal Resource	0.6	200	200
3. Artisan Apprenticeship	0.0	350	350
4. Care of State-owned Public Art	1.0	202	202
5. Early Learning and Arts Integration	0.9	496	496
Policy -- Other Total	2.5	1,263	1,263
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0.0	-6	-6
7. WFSE General Government	0.0	27	35
8. Medicare-Eligible Retiree Subsidy	0.0	1	1
9. Non-Rep General Wage Increase	0.0	66	87
Policy -- Comp Total	0.0	88	117
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	0.0	2	2
11. Legal Services	0.0	1	1
12. CTS Central Services	0.0	149	149
13. DES Central Services	0.0	50	50
14. OFM Central Services	0.0	12	12
15. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	215	215
Total Policy Changes	2.5	1,566	1,595
2019-21 Policy Level	15.5	4,415	6,747

Comments:

1. Information Technology-Equipment

Funding is provided to replace IT and telephone hardware, purchase a virtual private network (VPN), and purchase electronic signature software. (General Fund-State)

2. Maintain Public Art Portal Resource

Funding is provided for the completion of the My Public Art Portal project. Funding is also provided for maintenance costs. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Arts Commission**
(Dollars In Thousands)

3. Artisan Apprenticeship

Funding is provided for the Folk and Traditional Arts Apprenticeship and Jobs Stimulation Program. (General Fund-State)

4. Care of State-owned Public Art

Funding is provided for one additional collections technician to handle, maintain, and repair state-owned artworks. (General Fund-State)

5. Early Learning and Arts Integration

Funding provided to develop an arts-integration program that encourages kindergarten readiness in partnership with Educational Service Districts (ESDs), the Office of the Superintendent of Public Instruction (OSPI), and the Department of Children, Youth, and Families (DCYF). (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Arts Commission**
(Dollars In Thousands)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Historical Society
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	36.2	5,307	8,018
2019-21 Maintenance Level	37.0	5,469	8,222
Policy Other Changes:			
1. Tribal Outreach	0.5	75	75
2. Women's Suffrage Grant Adjustment	0.0	75	75
3. General Operations	0.0	1,000	1,000
4. State Data Center Migration	0.0	94	94
Policy -- Other Total	0.5	1,244	1,244
Policy Comp Changes:			
5. State Public Employee Benefits Rate	0.0	-11	-11
6. Medicare-Eligible Retiree Subsidy	0.0	1	1
7. Non-Rep General Wage Increase	0.0	186	225
8. Non-Rep Targeted Pay Increases	0.0	26	26
9. Orca Transit Pass - Outside CBAs	0.0	18	22
10. Non-Rep Salary Schedule Revision	0.0	12	12
Policy -- Comp Total	0.0	232	275
Policy Central Services Changes:			
11. DES Motor Pool Fleet Rate Increase	0.0	4	4
12. Audit Services	0.0	2	2
13. Legal Services	0.0	3	3
14. CTS Central Services	0.0	392	392
15. DES Central Services	0.0	1	1
16. OFM Central Services	0.0	39	39
17. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	442	442
Total Policy Changes	0.5	1,918	1,961
2019-21 Policy Level	37.5	7,387	10,183

Comments:

1. Tribal Outreach

Funding is provided to hire a Tribal Liaison to develop and maintain relationships between the agency and tribal governments and communities. Staff will also assist the agency in meeting its obligations under the Centennial Accord. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Historical Society**
(Dollars In Thousands)

2. Women's Suffrage Grant Adjustment

Funding is adjusted to reflect an anticipated delay in distributions of grants related to the Women's Suffrage Centennial commemoration. (General Fund-State)

3. General Operations

Funding is provided for general support and operations of the Washington State Historical Society. (General Fund-State)

4. State Data Center Migration

Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

9. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Washington State Historical Society**
(Dollars In Thousands)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington State Historical Society
(Dollars In Thousands)**

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	31.2	4,018	7,617
2019-21 Maintenance Level	32.0	4,395	8,041
Policy Other Changes:			
1. General Operations	0.0	1,000	1,000
2. State Data Center Migration	0.0	97	97
Policy -- Other Total	0.0	1,097	1,097
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	-6	-12
4. Medicare-Eligible Retiree Subsidy	0.0	1	2
5. Non-Rep General Wage Increase	0.0	98	167
6. Non-Rep Targeted Pay Increases	0.0	18	18
Policy -- Comp Total	0.0	111	175
Policy Central Services Changes:			
7. Audit Services	0.0	7	7
8. Legal Services	0.0	3	3
9. CTS Central Services	0.0	-28	-28
10. DES Central Services	0.0	121	121
11. OFM Central Services	0.0	32	32
12. Self-Insurance Liability Premium	0.0	2	2
Policy -- Central Svcs Total	0.0	137	137
Total Policy Changes	0.0	1,345	1,409
2019-21 Policy Level	32.0	5,740	9,450

Comments:

1. General Operations

Funding is provided for general support and operations of the Eastern Washington State Historical Society. (General Fund-State)

2. State Data Center Migration

Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington State Historical Society**
(Dollars In Thousands)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Eastern Washington State Historical Society**
(Dollars In Thousands)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems (General Fund-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Bond Retirement and Interest**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,293,796	2,488,239
2019-21 Maintenance Level	0.0	2,421,604	2,583,010
<i>Policy Other Changes:</i>			
1. Debt Service on New Projects	0.0	40,462	40,462
Policy -- Other Total	0.0	40,462	40,462
Total Policy Changes	0.0	40,462	40,462
2019-21 Policy Level	0.0	2,462,066	2,623,472

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Special Appropriations to the Governor**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1.0	192,244	219,688
2019-21 Maintenance Level	0.1	110,273	110,273
Policy Other Changes:			
1. Communication Services Reform	0.0	4,000	4,000
2. Foundational Public Health	0.0	10,000	22,000
3. Cancer Research Endowment	0.0	0	6,000
4. School Employees Benefits Board	0.0	10,000	10,000
5. Home Visiting Service Account	0.0	3,779	3,779
6. Indian Health Improvement Account	0.0	708	708
7. IT Pool	0.0	12,819	82,814
8. Lease Cost Pool	0.0	7,870	14,098
9. Medical Marijuana Database	0.0	0	701
10. Long-Term Services and Supports	0.0	16,540	16,540
11. Northeast WA Wolf-Livestock Account	0.0	432	432
12. Efficiencies St Spnd>100 (1.0% Ong)	0.0	-22,510	-22,510
13. SST Mitigation	0.0	16,400	16,400
14. WA State Gambling Commn Taskforce	0.0	100	100
Policy -- Other Total	0.0	60,138	155,062
Total Policy Changes	0.0	60,138	155,062
2019-21 Policy Level	0.1	170,411	265,335

Comments:

1. Communication Services Reform

Funds are provided on a one-time basis for expenditure into the Universal Communications Services Account to fund the temporary Universal Communications Services Program. The program is extended in Second Substitute Senate Bill 5511 (Broadband services) and the use of funds is expanded to include broadband services. (General Fund-State)

2. Foundational Public Health

Funding is provided for foundational public health services to address communicable disease, environmental health, and assessment and support activities for these areas. (General Fund-State; Foundational Public Health Services-State)

3. Cancer Research Endowment

Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (Foundational Public Health Services-State)

**2019-21 Omnibus Operating Budget
Conference Report
Special Appropriations to the Governor**
(Dollars In Thousands)

4. School Employees Benefits Board

The Health Care Authority (HCA) has been directed to develop a School Employees' Benefits program. Health care premium payments will not begin until January 2020, so HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

5. Home Visiting Service Account

General-Fund State funding is deposited into the Home Visiting Services Account for an additional 210 home visiting slots in FY 2020 and 420 slots in FY 2021. Additional federal funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act for a total of 420 home visiting slots in FY 2020 and 840 slots in FY 2021 funded in the Department of Children, Youth and Families budget. (General Fund-State)

6. Indian Health Improvement Account

Funding is provided for transfer into the Indian Health Improvement Reinvestment Account pursuant to Senate Bill 5415 (WA Indian health improvement). (General Fund-State)

7. IT Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Lease Cost Pool

A lease cost pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

9. Medical Marijuana Database

Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto (2SSB 5052) provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. (Dedicated Marijuana Account-State)

10. Long-Term Services and Supports

Funding is provided for transfer into the Long-Term Services and Supports Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & support). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

11. Northeast WA Wolf-Livestock Account

General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Special Appropriations to the Governor**
(Dollars In Thousands)

12. Efficiencies St Spnd>100 (1.0% Ong)

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime costs, professional service contracts, travel, goods and services, and capital outlays by one percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State; Education Legacy Trust Account-State)

13. SST Mitigation

Funding is provided to cities that are disproportionately impacted when streamlined sales tax mitigation payments are scheduled to end in October 2019. (General Fund-State)

14. WA State Gambling Commn Taskforce

Funding is provided for the Gambling Commission to contract with an independent facilitator for a joint legislative task force. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Sundry Claims**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	159	159
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
State Employee Compensation Adjustments**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,900	1,000
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

**2019-21 Omnibus Operating Budget
Conference Report
Contributions to Retirement Systems**
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	161,800	161,800
2019-21 Maintenance Level	0.0	214,200	214,200
Policy Other Changes:			
1. Pension Funding Stabilization Acct	0.0	-13,855	0
2. Local Public Safety Account	0.0	-50,000	-50,000
3. Vol. Fire Relief & Pension Fund	0.0	0	15,532
Policy -- Other Total	0.0	-63,855	-34,468
Policy Comp Changes:			
4. Occupational Disease	0.0	800	800
Policy -- Comp Total	0.0	800	800
Total Policy Changes	0.0	-63,055	-33,668
2019-21 Policy Level	0.0	151,145	180,532

Comments:

1. Pension Funding Stabilization Acct

One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund-State; Pension Funding Stabilization Account-State)

2. Local Public Safety Account

Consistent with House Bill 2144 (LEOFF 2 benefit funding), biennial appropriations for transfer to the Local Public Safety Enhancement Account will no longer occur. (General Fund-State)

3. Vol. Fire Relief & Pension Fund

An appropriation is made for the distribution of Fire Insurance Premium tax revenue to the Volunteer Firefighters' and Reserve Officers' Relief and Pension Fund. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Occupational Disease

Funding is provided for the state contribution rate impact on the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) anticipated in association with enactment of House Bill 1913 (Occup. disease presumption). The State Actuary anticipates additional costs related to two additional duty-related deaths and two additional duty disabilities qualifying for benefits each year. (General Fund-State)

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Legislative	166,592	180,302	190,001	9,699	2.7%	23,409	6.8%
Judicial	290,589	306,961	332,748	25,787	4.1%	42,159	7.0%
Governmental Operations	543,254	571,225	690,315	119,090	9.9%	147,061	12.7%
Other Human Services	7,515,667	9,726,708	10,116,023	389,315	2.0%	2,600,356	16.0%
Dept of Social & Health Services	6,418,005	5,965,270	6,393,519	428,249	3.5%	-24,486	-0.2%
Natural Resources	341,509	328,407	438,722	110,315	15.6%	97,213	13.3%
Transportation	94,295	98,098	120,869	22,771	11.0%	26,574	13.2%
Public Schools	22,703,351	26,638,580	27,245,910	607,330	1.1%	4,542,559	9.5%
Higher Education	3,713,656	3,867,297	4,038,399	171,102	2.2%	324,743	4.3%
Other Education	223,408	55,962	68,794	12,832	10.9%	-154,614	-44.5%
Special Appropriations	2,650,899	2,746,077	2,783,622	37,545	0.7%	132,723	2.5%
Statewide Total	44,661,225	50,484,887	52,418,922	1,934,035	1.9%	7,757,697	8.3%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Legislative								
House of Representatives	73,227	79,763	83,241	3,478	2.2%	10,014	6.6%	
Senate	53,604	58,123	61,368	3,245	2.8%	7,764	7.0%	
Jt Leg Audit & Review Committee	164	334	0	-334	-100.0%	-164	-100.0%	
Office of the State Actuary	581	590	680	90	7.4%	99	8.2%	
Office of Legislative Support Svcs	8,084	8,576	8,893	317	1.8%	809	4.9%	
Joint Legislative Systems Comm	21,122	22,803	24,314	1,511	3.3%	3,192	7.3%	
Statute Law Committee	9,810	10,113	10,505	392	1.9%	695	3.5%	
Redistricting Commission	0	0	1,000	1,000		1,000		
Total Legislative	166,592	180,302	190,001	9,699	2.7%	23,409	6.8%	
Judicial								
Supreme Court	15,737	17,359	18,386	1,027	2.9%	2,649	8.1%	
State Law Library	3,274	3,351	3,435	84	1.2%	161	2.4%	
Court of Appeals	35,408	37,989	41,703	3,714	4.8%	6,295	8.5%	
Commission on Judicial Conduct	2,450	2,400	2,497	97	2.0%	47	1.0%	
Administrative Office of the Courts	113,709	121,195	131,305	10,110	4.1%	17,596	7.5%	
Office of Public Defense	86,577	89,582	92,932	3,350	1.9%	6,355	3.6%	
Office of Civil Legal Aid	33,434	35,085	42,490	7,405	10.0%	9,056	12.7%	
Total Judicial	290,589	306,961	332,748	25,787	4.1%	42,159	7.0%	
Total Legislative/Judicial	457,181	487,263	522,749	35,486	3.6%	65,568	6.9%	

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Governmental Operations							
Office of the Governor	13,549	14,758	19,771	5,013	15.7%	6,222	20.8%
Office of the Lieutenant Governor	1,708	1,787	2,588	801	20.3%	880	23.1%
Public Disclosure Commission	6,912	9,252	10,338	1,086	5.7%	3,426	22.3%
Office of the Secretary of State	29,348	42,044	51,762	9,718	11.0%	22,414	32.8%
Governor's Office of Indian Affairs	537	600	717	117	9.3%	180	15.6%
Asian-Pacific-American Affrs	495	551	648	97	8.4%	153	14.4%
Office of the State Auditor	60	60	60	0	0.0%	0	0.0%
Comm Salaries for Elected Officials	430	426	469	43	4.9%	39	4.4%
Office of the Attorney General	16,168	26,144	29,912	3,768	7.0%	13,744	36.0%
Caseload Forecast Council	3,330	3,460	3,829	369	5.2%	499	7.2%
Department of Commerce	141,629	135,156	186,331	51,175	17.4%	44,702	14.7%
Economic & Revenue Forecast Council	1,652	1,664	1,748	84	2.5%	96	2.9%
Office of Financial Management	24,215	23,013	41,136	18,123	33.7%	16,921	30.3%
WA State Comm on Hispanic Affairs	510	557	814	257	20.9%	304	26.3%
African-American Affairs Comm	510	558	619	61	5.3%	109	10.2%
Department of Revenue	265,095	274,751	294,968	20,217	3.6%	29,873	5.5%
Board of Tax Appeals	3,819	4,231	4,803	572	6.5%	984	12.1%
Minority & Women's Business Enterp	0	0	210	210		210	
Consolidated Technology Services	375	376	376	0	0.0%	1	0.1%
Dept of Enterprise Services	8,879	8,876	9,527	651	3.6%	648	3.6%
Liquor and Cannabis Board	683	698	748	50	3.5%	65	4.7%
Utilities and Transportation Comm	0	0	296	296		296	
Military Department	16,032	14,947	20,169	5,222	16.2%	4,137	12.2%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Employment Relations Comm	4,101	4,149	4,521	372	4.4%	420	5.0%
LEOFF 2 Retirement Board	0	0	50	50		50	
Archaeology & Historic Preservation	3,217	3,167	3,905	738	11.0%	688	10.2%
Total Governmental Operations	543,254	571,225	690,315	119,090	9.9%	147,061	12.7%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
<i>Other Human Services</i>							
WA State Health Care Authority	4,662,347	5,782,531	5,779,026	-3,505	0.0%	1,116,679	11.3%
Human Rights Commission	4,517	4,395	5,053	658	7.2%	536	5.8%
Criminal Justice Training Comm	44,807	40,482	51,346	10,864	12.6%	6,539	7.0%
Department of Labor and Industries	15,798	17,755	24,803	7,048	18.2%	9,005	25.3%
Department of Health	149,285	132,087	147,968	15,881	5.8%	-1,317	-0.4%
Department of Veterans' Affairs	33,779	34,053	49,723	15,670	20.8%	15,944	21.3%
Children, Youth, and Families	594,501	1,579,244	1,753,924	174,680	5.4%	1,159,423	71.8%
Department of Corrections	2,005,579	2,130,686	2,296,486	165,800	3.8%	290,907	7.0%
Dept of Services for the Blind	5,019	5,405	7,624	2,219	18.8%	2,605	23.2%
Employment Security Department	35	70	70	0	0.0%	35	41.4%
Total Other Human Services	7,515,667	9,726,708	10,116,023	389,315	2.0%	2,600,356	16.0%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
<i>Dept of Social & Health Services</i>								
Children and Family Services	345,901	0	0	0	0.0%	-345,901	-100.0%	
Juvenile Rehabilitation	184,907	0	0	0	0.0%	-184,907	-100.0%	
Mental Health	984,017	763,861	829,965	66,104	4.2%	-154,052	-8.2%	
Developmental Disabilities	1,475,427	1,626,816	1,785,920	159,104	4.8%	310,493	10.0%	
Long-Term Care	2,285,528	2,642,853	2,768,011	125,158	2.3%	482,483	10.1%	
Economic Services Administration	735,666	678,691	728,187	49,496	3.6%	-7,479	-0.5%	
Alcohol & Substance Abuse	96,763	0	0	0	0.0%	-96,763	-100.0%	
Vocational Rehabilitation	28,333	30,089	34,261	4,172	6.7%	5,928	10.0%	
Administration/Support Svcs	63,076	59,113	63,830	4,717	3.9%	754	0.6%	
Special Commitment Center	93,359	99,814	108,765	8,951	4.4%	15,406	7.9%	
Payments to Other Agencies	125,028	64,033	74,580	10,547	7.9%	-50,448	-22.8%	
Total Dept of Social & Health Services	6,418,005	5,965,270	6,393,519	428,249	3.5%	-24,486	-0.2%	
Total Human Services	13,933,672	15,691,978	16,509,542	817,564	2.6%	2,575,870	8.9%	

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Natural Resources								
Columbia River Gorge Commission	964	988	1,114	126	6.2%	150	7.5%	
Department of Ecology	42,240	49,654	60,067	10,413	10.0%	17,827	19.2%	
State Parks and Recreation Comm	19,321	18,857	32,514	13,657	31.3%	13,193	29.7%	
Rec and Conservation Funding Board	2,884	1,751	2,359	608	16.1%	-525	-9.6%	
Environ & Land Use Hearings Office	4,435	4,410	4,973	563	6.2%	538	5.9%	
State Conservation Commission	14,403	14,359	15,909	1,550	5.3%	1,506	5.1%	
Dept of Fish and Wildlife	94,429	88,352	138,370	50,018	25.1%	43,941	21.1%	
Puget Sound Partnership	5,309	5,077	9,454	4,377	36.5%	4,145	33.4%	
Department of Natural Resources	123,171	110,714	136,179	25,465	10.9%	13,008	5.1%	
Department of Agriculture	34,353	34,245	37,783	3,538	5.0%	3,430	4.9%	
Total Natural Resources	341,509	328,407	438,722	110,315	15.6%	97,213	13.3%	

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Transportation								
Washington State Patrol	90,462	94,945	111,675	16,730	8.5%	21,213	11.1%	
Department of Licensing	3,833	3,153	9,194	6,041	70.8%	5,361	54.9%	
Total Transportation	94,295	98,098	120,869	22,771	11.0%	26,574	13.2%	

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Schools							
OSPI & Statewide Programs	104,825	100,833	58,877	-41,956	-23.6%	-45,948	-25.1%
State Board of Education	0	0	3,046	3,046		3,046	
Professional Educator Standards Bd	0	0	19,610	19,610		19,610	
General Apportionment	14,989,358	19,166,364	19,235,401	69,037	0.2%	4,246,043	13.3%
Pupil Transportation	1,038,045	1,228,971	1,230,694	1,723	0.1%	192,649	8.9%
School Food Services	15,482	14,460	14,460	0	0.0%	-1,022	-3.4%
Special Education	2,022,113	2,802,383	2,958,602	156,219	2.7%	936,489	21.0%
Educational Service Districts	18,017	25,613	25,817	204	0.4%	7,800	19.7%
Levy Equalization	877,396	693,295	754,891	61,596	4.3%	-122,505	-7.2%
Institutional Education	27,991	29,423	32,347	2,924	4.9%	4,356	7.5%
Ed of Highly Capable Students	45,673	62,489	62,041	-448	-0.4%	16,368	16.5%
Education Reform	290,113	289,467	271,628	-17,839	-3.1%	-18,485	-3.2%
Grants and Pass-Through Funding	0	0	71,137	71,137		71,137	
Transitional Bilingual Instruction	310,329	413,832	411,989	-1,843	-0.2%	101,660	15.2%
Learning Assistance Program (LAP)	671,588	893,568	889,621	-3,947	-0.2%	218,033	15.1%
Charter Schools Apportionment	55,569	98,170	99,810	1,640	0.8%	44,241	34.0%
Charter School Commission	862	-68	250	318		-612	-46.1%
Compensation Adjustments	2,235,990	819,780	1,105,689	285,909	16.1%	-1,130,301	-29.7%
Total Public Schools	22,703,351	26,638,580	27,245,910	607,330	1.1%	4,542,559	9.5%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Higher Education							
Student Achievement Council	739,981	746,456	780,768	34,312	2.3%	40,787	2.7%
University of Washington	669,752	687,225	732,280	45,055	3.2%	62,528	4.6%
Washington State University	446,943	467,595	486,903	19,308	2.0%	39,960	4.4%
Eastern Washington University	118,826	124,013	129,019	5,006	2.0%	10,193	4.2%
Central Washington University	117,858	124,278	129,983	5,705	2.3%	12,125	5.0%
The Evergreen State College	60,184	62,593	65,521	2,928	2.3%	5,337	4.3%
Western Washington University	159,131	167,025	174,003	6,978	2.1%	14,872	4.6%
Community/Technical College System	1,400,981	1,488,112	1,539,922	51,810	1.7%	138,941	4.8%
Total Higher Education	3,713,656	3,867,297	4,038,399	171,102	2.2%	324,743	4.3%
Other Education							
State School for the Blind	14,546	15,548	18,104	2,556	7.9%	3,558	11.6%
Childhood Deafness & Hearing Loss	21,857	24,069	28,880	4,811	9.5%	7,023	14.9%
Workforce Trng & Educ Coord Board	3,838	3,632	4,268	636	8.4%	430	5.5%
Department of Early Learning	170,852	0	0	0	0.0%	-170,852	-100.0%
Washington State Arts Commission	2,990	2,849	4,415	1,566	24.5%	1,425	21.5%
Washington State Historical Society	5,307	5,469	7,387	1,918	16.2%	2,080	18.0%
East Wash State Historical Society	4,018	4,395	5,740	1,345	14.3%	1,722	19.5%
Total Other Education	223,408	55,962	68,794	12,832	10.9%	-154,614	-44.5%
Total Education	26,640,415	30,561,839	31,353,103	791,264	1.3%	4,712,688	8.5%

**2019-21 Omnibus Operating Budget
Conference Report
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)**

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,293,796	2,421,604	2,462,066	40,462	0.8%	168,270	3.6%
Special Approps to the Governor	192,244	110,273	170,411	60,138	24.3%	-21,833	-5.9%
Sundry Claims	159	0	0	0	0.0%	-159	-100.0%
State Employee Compensation Adjust	2,900	0	0	0	0.0%	-2,900	-100.0%
Contributions to Retirement Systems	161,800	214,200	151,145	-63,055	-16.0%	-10,655	-3.3%
Total Special Appropriations	2,650,899	2,746,077	2,783,622	37,545	0.7%	132,723	2.5%

Table of Contents

Title	Page
Accountancy, State Board of	146
Actuary, Office of the State	22
Administrative Hearings, Office of	106
Administrative Office of the Courts	40
African-American Affairs, Washington State Commission on	118
Agriculture, Department of	359
Archaeology & Historic Preservation, Department of	177
Arts Commission, Washington State	476
Asian-Pacific-American Affairs, Washington State Commission on	67
Attorney General, Office of the	78
Auditor, Office of the State	72
Bond Retirement & Interest	485
Caseload Forecast Council	84
Central Washington University	444
Child, Youth, Family - Children and Families Services	242
Child, Youth, Family - Early Learning	251
Child, Youth, Family - Juvenile Rehabilitation	247
Child, Youth, Family - Program Support	256
Columbia River Gorge Commission	314
Commerce, Department of	89
Community & Technical College System	457
Conservation Commission, State	339
Consolidated Technology Services	141
Corrections, Department of	260
Court of Appeals	35
Criminal Justice Training Commission, Washington State	215
DSHS - Administration and Supporting Services	304
DSHS - Alcohol and Substance Abuse	301
DSHS - Children and Family Services	275
DSHS - Consolidated Field Services	313
DSHS - Developmental Disabilities	283
DSHS - Economic Services Administration	297
DSHS - Information System Services	312
DSHS - Juvenile Rehabilitation	276
DSHS - Long-Term Care	290
DSHS - Mental Health	277
DSHS - Payments to Other Agencies	310
DSHS - Special Commitment Center	307
DSHS - Vocational Rehabilitation	302
Early Learning, Department of	475
Eastern Washington State Historical Society	482
Eastern Washington University	440
Ecology, Department of	316

Table of Contents

Title	Page
Economic & Revenue Forecast Council	99
Employee Compensation Adjustments, State	490
Employment Security Department	270
Enterprise Services, Department of	149
Environmental and Land Use Hearings Office	336
Financial Institutions, Department of	86
Financial Management, Office of	101
Fish and Wildlife, Department of	342
Forensic Investigations Council	148
Gambling Commission, Washington State	113
Governor, Office of the	50
Health Care Auth - Community Behavioral Health	181
Health Care Auth - Employee Benefits	201
Health Care Auth - Health Benefit Exchange	190
Health Care Auth - Other	192
Health Care Auth - School Employee Benefits Board	205
Health, Department of	226
Hispanic Affairs, Washington State Commission on	116
Historical Society, Washington State	479
Horse Racing Commission, Washington	154
House of Representatives	12
Human Rights Commission	209
Indian Affairs, Governor's Office of	65
Industrial Insurance Appeals, Board of	212
Insurance Commissioner, Office of the	136
Investment Board, State	124
Joint Legislative Audit & Review Committee	17
Joint Legislative Systems Committee	26
Judicial Conduct, Commission on	38
Labor and Industries, Department of	219
Legislative Evaluation & Accountability Program Committee	20
LEOFF 2 Retirement Board	175
Licensing, Department of	373
Lieutenant Governor, Office of the	54
Liquor and Cannabis Board, Washington State	156
Lottery Commission, State	109
Military Department	167
Minority & Women's Business Enterprises, Office of	133
Natural Resources, Department of	352
Office of Civil Legal Aid	47
Office of Legislative Support Services	24
Parks and Recreation Commission, State	328
Pollution Liability Insurance Program, Washington	326

Table of Contents

Title	Page
Professional Engineers and Land Surveyors, Board of Registration	180
Public Defense, Office of	44
Public Disclosure Commission	56
Public Employment Relations Commission	172
Public Schools - Charter School Commission	418
Public Schools - Charter Schools Apportionment	417
Public Schools - Compensation Adjustments	419
Public Schools - Education of Highly Capable Students	402
Public Schools - Education Reform	403
Public Schools - Educational Service Districts	398
Public Schools - Elementary & Secondary School Improvement	400
Public Schools - General Apportionment	392
Public Schools - Grants and Pass-Through Funding	407
Public Schools - Institutional Education	401
Public Schools - Learning Assistance Program (LAP)	416
Public Schools - Levy Equalization	399
Public Schools - OSPI & Statewide Programs	377
Public Schools - Professional Educator Standards Board	389
Public Schools - Pupil Transportation	394
Public Schools - School Food Services	395
Public Schools - Special Education	396
Public Schools - State Board of Education	387
Public Schools - Transitional Bilingual Instruction	415
Puget Sound Partnership	349
Recreation and Conservation Funding Board	333
Redistricting Commission	30
Retirement Systems, Contributions to	491
Retirement Systems, Department of	120
Revenue, Department of	127
Salaries for Elected Officials, Citizens' Commission on	76
School for the Blind, State	464
Secretary of State, Office of the	59
Senate	14
Services for the Blind, Department of	267
Special Appropriations to the Governor	486
State Law Library	33
State Patrol, Washington	366
Statute Law Committee	28
Student Achievement Council	420
Sundry Claims	489
Supreme Court	31
Tax Appeals, Board of	131
The Evergreen State College	449

Table of Contents

Title	Page
Treasurer, Office of the State	69
University of Washington	425
Utilities and Transportation Commission	161
Veterans' Affairs, Department of	237
Volunteer Firefighters, Board for	165
Washington State Center for Childhood Deafness & Hearing Loss	468
Washington State University	434
Western Washington University	453
Workforce Training & Education Coordinating Board	472